

VOTE 07

**TREASURY REGISTRAR`S OFFICE**

## Vote 07 Treasury Registrar`s Office

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Treasury Registrar`s Office**

*Thirty-eight billion eighty-eight million one hundred forty-two thousand*

(Shs. 38,088,142,000)

B. Sub-Votes under which this vote will be accounted for by the **Treasury Registrar, Treasury Registrar`s Office** , are set out in the details below.

| Item                               | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br><br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|------------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b> |                                                                         |                                            |                                            |                                    |
| <b>Subvote 1001</b>                | <b>ADMINISTRATION AND HUMAN RESOURCES MGT</b>                           |                                            |                                            |                                    |
| 210100                             | Basic Salaries - Pensionable Posts                                      | 0                                          | 0                                          | 303,192,000                        |
| 210300                             | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 0                                          | 176,350,000                        |
| 210400                             | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 0                                          | 70,000,000                         |
| 220100                             | Office And General Supplies And Services                                | 0                                          | 0                                          | 599,535,000                        |
| 220200                             | Utilities Supplies and Services                                         | 0                                          | 0                                          | 300,000,000                        |
| 220300                             | Fuel, Oils ,Lubricants                                                  | 0                                          | 0                                          | 20,255,000                         |
| 220700                             | Rental Expenses                                                         | 0                                          | 0                                          | 894,500,000                        |
| 220800                             | Training - Domestic                                                     | 0                                          | 0                                          | 36,000,000                         |
| 220900                             | Training - Foreign                                                      | 0                                          | 0                                          | 497,500,000                        |
| 221000                             | Travel - In - Country                                                   | 0                                          | 0                                          | 32,500,000                         |
| 221200                             | Communications & Information                                            | 0                                          | 0                                          | 350,000,000                        |
| 221400                             | Hospitality Supplies and Services                                       | 0                                          | 0                                          | 13,000,000                         |
| 229900                             | Other Operating Expenses                                                | 0                                          | 0                                          | 34,017,510,000                     |
| 230400                             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                          | 0                                          | 322,400,000                        |
| 230700                             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 0                                          | 4,400,000                          |
| 410400                             | Acquisition of Specialized Equipment                                    | 0                                          | 0                                          | 300,000,000                        |
| 410500                             | Acquisition Of Household & Institutional Equipment                      | 0                                          | 0                                          | 1,000,000                          |
| 411000                             | Rehabilitation and Other Civil Works                                    | 0                                          | 0                                          | 150,000,000                        |
| <b>Total of Subvote</b>            |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>38,088,142,000</b>              |
| <b>Total of Programme</b>          |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>38,088,142,000</b>              |
| <b>Total of Vote</b>               |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>38,088,142,000</b>              |
| <b>Less Retention Scheme Funds</b> |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>0</b>                           |
| <b>Net Total of Vote</b>           |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>38,088,142,000</b>              |

VOTE 08

**CONSTITUTIONAL REVIEW  
COMMISSION**

## Vote 08 Constitutional Review Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Constitutional Review Commission**

*Thirty-three billion nine hundred forty-four million five hundred eighty-eight thousand*

(Shs. 33,944,588,000)

B. Sub-Votes under which this vote will be accounted for by the **Secretary, Constitutional Review Commission**, are set out in the details below.

| Item                               | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001</b>                | <b>ADMINISTRATION AND HR MANAGEMENT</b>                                 |                                            |                                            |                                |
| 210300                             | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 10,234,000,000                             | 12,193,000,000                 |
| 210400                             | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 0                                          | 50,000,000                     |
| 220100                             | Office And General Supplies And Services                                | 0                                          | 253,200,000                                | 670,000,000                    |
| 220200                             | Utilities Supplies and Services                                         | 0                                          | 177,992,000                                | 210,000,000                    |
| 220300                             | Fuel, Oils ,Lubricants                                                  | 0                                          | 4,774,044,000                              | 1,744,100,000                  |
| 220400                             | Medical Supplies and Services                                           | 0                                          | 0                                          | 18,000,000                     |
| 220600                             | Clothing,Bedding, Footwear And Services                                 | 0                                          | 0                                          | 21,000,000                     |
| 220700                             | Rental Expenses                                                         | 0                                          | 2,032,588,800                              | 1,650,000,000                  |
| 221000                             | Travel - In - Country                                                   | 0                                          | 4,399,200,000                              | 1,868,000,000                  |
| 221200                             | Communications & Information                                            | 0                                          | 219,192,000                                | 187,200,000                    |
| 221400                             | Hospitality Supplies and Services                                       | 0                                          | 300,000,000                                | 463,243,000                    |
| 229900                             | Other Operating Expenses                                                | 0                                          | 10,000,000                                 | 22,000,000                     |
| 230400                             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                          | 300,000,000                                | 360,000,000                    |
| 230700                             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 0                                          | 70,000,000                     |
| 410200                             | Acquisition of Vehicles and Transportation Equipment                    | 0                                          | 4,229,556,000                              | 0                              |
| 410500                             | Acquisition Of Household & Institutional Equipment                      | 0                                          | 55,698,200                                 | 45,000,000                     |
| 410600                             | Acquisition Of Office and General Equipment                             | 0                                          | 200,000,000                                | 25,000,000                     |
| <b>Total of Subvote</b>            |                                                                         | <b>0</b>                                   | <b>27,185,471,000</b>                      | <b>19,596,543,000</b>          |
| <b>Subvote 1002</b>                | <b>FINANCE AND ACCOUNT UNIT</b>                                         |                                            |                                            |                                |
| 220100                             | Office And General Supplies And Services                                | 0                                          | 288,732,000                                | 20,000,000                     |
| 220800                             | Training - Domestic                                                     | 0                                          | 0                                          | 14,250,000                     |
| 221000                             | Travel - In - Country                                                   | 0                                          | 0                                          | 6,000,000                      |
| <b>Total of Subvote</b>            |                                                                         | <b>0</b>                                   | <b>288,732,000</b>                         | <b>40,250,000</b>              |
| <b>Subvote 1003</b>                | <b>INTERNAL AUDIT UNIT</b>                                              |                                            |                                            |                                |
| 210300                             | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 0                                          | 12,000,000                     |
| 220100                             | Office And General Supplies And Services                                | 0                                          | 220,488,000                                | 11,000,000                     |
| 220800                             | Training - Domestic                                                     | 0                                          | 0                                          | 6,750,000                      |
| 221000                             | Travel - In - Country                                                   | 0                                          | 0                                          | 31,450,000                     |
| 221400                             | Hospitality Supplies and Services                                       | 0                                          | 0                                          | 3,000,000                      |

### Vote 08 Constitutional Review Commission

| Item                      | Description                                      | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|---------------------------|--------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b>   |                                                  | <b>0</b>                                   | <b>220,488,000</b>                         | <b>64,200,000</b>              |
| <b>Subvote 1004</b>       | <b>PROCUREMENT MANAGEMENT UNIT</b>               |                                            |                                            |                                |
| <b>210300</b>             | Personnel Allowances - (Non-Discretionary)       | 0                                          | 30,000,000                                 | 50,000,000                     |
| <b>220100</b>             | Office And General Supplies And Services         | 0                                          | 110,244,000                                | 19,000,000                     |
| <b>220800</b>             | Training - Domestic                              | 0                                          | 0                                          | 3,280,000                      |
| <b>221000</b>             | Travel - In - Country                            | 0                                          | 0                                          | 3,200,000                      |
| <b>221200</b>             | Communications & Information                     | 0                                          | 20,000,000                                 | 10,000,000                     |
| <b>221400</b>             | Hospitality Supplies and Services                | 0                                          | 10,000,000                                 | 12,000,000                     |
| <b>Total of Subvote</b>   |                                                  | <b>0</b>                                   | <b>170,244,000</b>                         | <b>97,480,000</b>              |
| <b>Subvote 1005</b>       | <b>INFORMATION COMMUNICATION AND TECHNOLOGY</b>  |                                            |                                            |                                |
| <b>220100</b>             | Office And General Supplies And Services         | 0                                          | 320,000,000                                | 226,000,000                    |
| <b>221200</b>             | Communications & Information                     | 0                                          | 104,000,000                                | 84,000,000                     |
| <b>229900</b>             | Other Operating Expenses                         | 0                                          | 200,000,000                                | 75,000,000                     |
| <b>410600</b>             | Acquisition Of Office and General Equipment      | 0                                          | 30,000,000                                 | 102,000,000                    |
| <b>Total of Subvote</b>   |                                                  | <b>0</b>                                   | <b>654,000,000</b>                         | <b>487,000,000</b>             |
| <b>Subvote 1006</b>       | <b>COMMUNICATIONS AND OUTREACH</b>               |                                            |                                            |                                |
| <b>220100</b>             | Office And General Supplies And Services         | 0                                          | 202,500,000                                | 8,180,000,000                  |
| <b>220600</b>             | Clothing, Bedding, Footwear And Services         | 0                                          | 0                                          | 40,000,000                     |
| <b>221000</b>             | Travel - In - Country                            | 0                                          | 70,000,000                                 | 12,000,000                     |
| <b>221200</b>             | Communications & Information                     | 0                                          | 150,000,000                                | 500,000,000                    |
| <b>221300</b>             | Educational Material, Supplies and Services      | 0                                          | 182,500,000                                | 1,578,195,000                  |
| <b>Total of Subvote</b>   |                                                  | <b>0</b>                                   | <b>605,000,000</b>                         | <b>10,310,195,000</b>          |
| <b>Subvote 1007</b>       | <b>REVIEW COORDINATION UNIT</b>                  |                                            |                                            |                                |
| <b>210300</b>             | Personnel Allowances - (Non-Discretionary)       | 0                                          | 123,677,000                                | 0                              |
| <b>210400</b>             | Personnel Allowances - (Discretionary)- Optional | 0                                          | 0                                          | 604,800,000                    |
| <b>220100</b>             | Office And General Supplies And Services         | 0                                          | 440,976,000                                | 75,000,000                     |
| <b>220300</b>             | Fuel, Oils ,Lubricants                           | 0                                          | 0                                          | 218,500,000                    |
| <b>220600</b>             | Clothing, Bedding, Footwear And Services         | 0                                          | 0                                          | 30,000,000                     |
| <b>220700</b>             | Rental Expenses                                  | 0                                          | 820,000,000                                | 660,000,000                    |
| <b>221000</b>             | Travel - In - Country                            | 0                                          | 600,000,000                                | 1,493,820,000                  |
| <b>221200</b>             | Communications & Information                     | 0                                          | 2,076,000,000                              | 0                              |
| <b>221400</b>             | Hospitality Supplies and Services                | 0                                          | 410,000,000                                | 266,800,000                    |
| <b>229900</b>             | Other Operating Expenses                         | 0                                          | 350,000,000                                | 0                              |
| <b>Total of Subvote</b>   |                                                  | <b>0</b>                                   | <b>4,820,653,000</b>                       | <b>3,348,920,000</b>           |
| <b>Total of Programme</b> |                                                  | <b>0</b>                                   | <b>33,944,588,000</b>                      | <b>33,944,588,000</b>          |

**Vote 08 Constitutional Review Commission**

| <b>Item</b>                        | <b>Description</b> | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|--------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Total of Vote</b>               |                    | <b>0</b>                                             | <b>33,944,588,000</b>                                | <b>33,944,588,000</b>                   |
| <b>Less Retention Scheme Funds</b> |                    | <b>0</b>                                             | <b>0</b>                                             | <b>0</b>                                |
| <b>Net Total of Vote</b>           |                    | <b>0</b>                                             | <b>33,944,588,000</b>                                | <b>33,944,588,000</b>                   |

VOTE 09

**PUBLIC SERVICE REMUNERATION  
BOARD**

## Vote 09 Public Service Remuneration Board

**A. ESTIMATE** of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Public Service Remuneration Board**

*Two billion two hundred thirteen million eight hundred eighty-two thousand*

(Shs. 2,213,882,000)

**B. Sub-Votes** under which this vote will be accounted for by the **Secretary, Public Service Remuneration Board**, are set out in the details below.

| Item | Description | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

|                         |                                                                         |          |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------|----------------------|----------------------|
| 210100                  | Basic Salaries - Pensionable Posts                                      | 0        | 387,259,000          | 109,254,000          |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 0        | 274,396,000          | 132,962,000          |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 0        | 47,000,000           | 14,000,000           |
| 210500                  | Personal Allowances - In-Kind                                           | 0        | 16,560,000           | 46,140,000           |
| 220100                  | Office And General Supplies And Services                                | 0        | 147,089,000          | 72,443,000           |
| 220200                  | Utilities Supplies and Services                                         | 0        | 27,000,000           | 2,400,000            |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 0        | 97,275,000           | 61,250,000           |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 0        | 12,000,000           | 6,000,000            |
| 220700                  | Rental Expenses                                                         | 0        | 269,700,000          | 128,400,000          |
| 220800                  | Training - Domestic                                                     | 0        | 36,800,000           | 8,950,000            |
| 220900                  | Training - Foreign                                                      | 0        | 66,950,000           | 148,000,000          |
| 221000                  | Travel - In - Country                                                   | 0        | 260,990,000          | 54,650,000           |
| 221100                  | Travel Out of Country                                                   | 0        | 110,225,000          | 369,600,000          |
| 221200                  | Communications & Information                                            | 0        | 67,800,000           | 62,800,000           |
| 221300                  | Educational Material, Supplies and Services                             | 0        | 4,000,000            | 7,500,000            |
| 221400                  | Hospitality Supplies and Services                                       | 0        | 102,715,000          | 48,255,000           |
| 227500                  | Other Supplies and Services                                             | 0        | 6,000,000            | 0                    |
| 229900                  | Other Operating Expenses                                                | 0        | 95,000,000           | 28,000,000           |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0        | 24,000,000           | 30,000,000           |
| 230500                  | Maintenance Of Specialized Equipment                                    | 0        | 5,000,000            | 0                    |
| 230600                  | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 0        | 4,000,000            | 0                    |
| 410200                  | Acquisition of Vehicles and Transpotation Equipment                     | 0        | 240,000,000          | 0                    |
| 410400                  | Acquisition of Specialized Equipment                                    | 0        | 55,000,000           | 0                    |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0        | 5,000,000            | 1,000,000            |
| 410600                  | Acquisition Of Office and General Equipment                             | 0        | 25,500,000           | 5,000,000            |
| <b>Total of Subvote</b> |                                                                         | <b>0</b> | <b>2,387,259,000</b> | <b>1,336,604,000</b> |

#### Subvote 1002 FINANCE AND ACCOUNT UNIT

|        |                                                  |   |   |            |
|--------|--------------------------------------------------|---|---|------------|
| 210100 | Basic Salaries - Pensionable Posts               | 0 | 0 | 20,426,000 |
| 210300 | Personnel Allowances - (Non-Discretionary)       | 0 | 0 | 42,000,000 |
| 210400 | Personnel Allowances - (Discretionary)- Optional | 0 | 0 | 11,000,000 |
| 220100 | Office And General Supplies And Services         | 0 | 0 | 5,500,000  |



### Vote 09 Public Service Remuneration Board

| Item                                          | Description                                                          | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-----------------------------------------------|----------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 220800                                        | Training - Domestic                                                  | 0                                          | 0                                          | 1,000,000                      |
| 221400                                        | Hospitality Supplies and Services                                    | 0                                          | 0                                          | 7,200,000                      |
| 229900                                        | Other Operating Expenses                                             | 0                                          | 0                                          | 40,000,000                     |
| 410500                                        | Acquisition Of Household & Institutional Equipment                   | 0                                          | 0                                          | 5,000,000                      |
| <b>Total of Subvote</b>                       |                                                                      | <b>0</b>                                   | <b>0</b>                                   | <b>132,126,000</b>             |
| <b>Subvote 1003</b>                           | <b>PLANNING UNIT</b>                                                 |                                            |                                            |                                |
| 210300                                        | Personnel Allowances - (Non-Discretionary)                           | 0                                          | 0                                          | 16,000,000                     |
| 210400                                        | Personnel Allowances - (Discretionary)- Optional                     | 0                                          | 0                                          | 5,000,000                      |
| 220100                                        | Office And General Supplies And Services                             | 0                                          | 0                                          | 100,000                        |
| 220800                                        | Training - Domestic                                                  | 0                                          | 0                                          | 1,000,000                      |
| 221400                                        | Hospitality Supplies and Services                                    | 0                                          | 0                                          | 4,800,000                      |
| <b>Total of Subvote</b>                       |                                                                      | <b>0</b>                                   | <b>0</b>                                   | <b>26,900,000</b>              |
| <b>Subvote 1004</b>                           | <b>INTERNAL AUDIT UNIT</b>                                           |                                            |                                            |                                |
| 210300                                        | Personnel Allowances - (Non-Discretionary)                           | 0                                          | 0                                          | 16,000,000                     |
| 210400                                        | Personnel Allowances - (Discretionary)- Optional                     | 0                                          | 0                                          | 12,000,000                     |
| 220100                                        | Office And General Supplies And Services                             | 0                                          | 0                                          | 1,800,000                      |
| 221400                                        | Hospitality Supplies and Services                                    | 0                                          | 0                                          | 3,600,000                      |
| <b>Total of Subvote</b>                       |                                                                      | <b>0</b>                                   | <b>0</b>                                   | <b>33,400,000</b>              |
| <b>Subvote 1005</b>                           | <b>LEGAL SERVICES</b>                                                |                                            |                                            |                                |
| 210300                                        | Personnel Allowances - (Non-Discretionary)                           | 0                                          | 0                                          | 100,000,000                    |
| 210400                                        | Personnel Allowances - (Discretionary)- Optional                     | 0                                          | 0                                          | 5,000,000                      |
| 220100                                        | Office And General Supplies And Services                             | 0                                          | 0                                          | 3,300,000                      |
| 220300                                        | Fuel, Oils ,Lubricants                                               | 0                                          | 0                                          | 5,000,000                      |
| 220700                                        | Rental Expenses                                                      | 0                                          | 0                                          | 10,000,000                     |
| 221000                                        | Travel - In - Country                                                | 0                                          | 0                                          | 46,000,000                     |
| <b>Total of Subvote</b>                       |                                                                      | <b>0</b>                                   | <b>0</b>                                   | <b>169,300,000</b>             |
| <b>Subvote 1006</b>                           | <b>INFORMATION COMMUNICATION TECHNOLOGY</b>                          |                                            |                                            |                                |
| 220100                                        | Office And General Supplies And Services                             | 0                                          | 0                                          | 500,000                        |
| 220800                                        | Training - Domestic                                                  | 0                                          | 0                                          | 7,000,000                      |
| 230700                                        | Routine Maintenance And Repair Of Office Equipment<br>And Appliances | 0                                          | 0                                          | 4,000,000                      |
| <b>Total of Subvote</b>                       |                                                                      | <b>0</b>                                   | <b>0</b>                                   | <b>11,500,000</b>              |
| <b>Total of Programme</b>                     |                                                                      | <b>0</b>                                   | <b>2,387,259,000</b>                       | <b>1,709,830,000</b>           |
| <b>PROGRAMME 20 PRODUCTIVITY AND RESEARCH</b> |                                                                      |                                            |                                            |                                |
| <b>Subvote 2001</b>                           | <b>PRODUCTIVITY AND RESEARCH UNITY</b>                               |                                            |                                            |                                |
| 210100                                        | Basic Salaries - Pensionable Posts                                   | 0                                          | 0                                          | 26,412,000                     |
| 210400                                        | Personnel Allowances - (Discretionary)- Optional                     | 0                                          | 0                                          | 6,000,000                      |
| 220100                                        | Office And General Supplies And Services                             | 0                                          | 0                                          | 4,800,000                      |

**Vote 09 Public Service Remuneration Board**

| <b>Item</b>                        | <b>Description</b>                               | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|--------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>220300</b>                      | Fuel, Oils ,Lubricants                           | 0                                                    | 0                                                    | 4,000,000                               |
| <b>220700</b>                      | Rental Expenses                                  | 0                                                    | 0                                                    | 9,800,000                               |
| <b>220800</b>                      | Training - Domestic                              | 0                                                    | 0                                                    | 200,000                                 |
| <b>221000</b>                      | Travel - In - Country                            | 0                                                    | 0                                                    | 103,300,000                             |
| <b>221400</b>                      | Hospitality Supplies and Services                | 0                                                    | 0                                                    | 1,800,000                               |
| <b>229900</b>                      | Other Operating Expenses                         | 0                                                    | 0                                                    | 150,000,000                             |
| <b>Total of Subvote</b>            |                                                  | <b>0</b>                                             | <b>0</b>                                             | <b>306,312,000</b>                      |
| <b>Subvote 2002</b>                | <b>RENUMERATION UNIT</b>                         |                                                      |                                                      |                                         |
| <b>210100</b>                      | Basic Salaries - Pensionable Posts               | 0                                                    | 0                                                    | 57,790,000                              |
| <b>210400</b>                      | Personnel Allowances - (Discretionary)- Optional | 0                                                    | 0                                                    | 10,500,000                              |
| <b>220100</b>                      | Office And General Supplies And Services         | 0                                                    | 0                                                    | 3,100,000                               |
| <b>220300</b>                      | Fuel, Oils ,Lubricants                           | 0                                                    | 0                                                    | 2,750,000                               |
| <b>220700</b>                      | Rental Expenses                                  | 0                                                    | 0                                                    | 13,000,000                              |
| <b>220800</b>                      | Training - Domestic                              | 0                                                    | 0                                                    | 10,000,000                              |
| <b>221000</b>                      | Travel - In - Country                            | 0                                                    | 0                                                    | 50,600,000                              |
| <b>229900</b>                      | Other Operating Expenses                         | 0                                                    | 0                                                    | 50,000,000                              |
| <b>Total of Subvote</b>            |                                                  | <b>0</b>                                             | <b>0</b>                                             | <b>197,740,000</b>                      |
| <b>Total of Programme</b>          |                                                  | <b>0</b>                                             | <b>0</b>                                             | <b>504,052,000</b>                      |
| <b>Total of Vote</b>               |                                                  | <b>0</b>                                             | <b>2,387,259,000</b>                                 | <b>2,213,882,000</b>                    |
| <b>Less Retention Scheme Funds</b> |                                                  | <b>0</b>                                             | <b>0</b>                                             | <b>0</b>                                |
| <b>Net Total of Vote</b>           |                                                  | <b>0</b>                                             | <b>2,387,259,000</b>                                 | <b>2,213,882,000</b>                    |

VOTE 10

**JOINT FINANCE COMMISSION**

## Vote 10 Joint Finance Commission

**A. ESTIMATE** of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Joint Finance Commission**

*Two billion sixty-four million four hundred twenty-four thousand*

(Shs. 2,064,424,000)

**B. Sub-Votes** under which this vote will be accounted for by the **Secretary, Joint Finance Commission**, are set out in the details below.

| Item                               | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001</b>                | <b>ADMINISTRATION AND HR MANAGEMENT</b>                                 |                                            |                                            |                                |
| <b>210100</b>                      | Basic Salaries - Pensionable Posts                                      | 0                                          | 296,593,000                                | 362,771,000                    |
| <b>210300</b>                      | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 239,540,000                                | 217,950,000                    |
| <b>210400</b>                      | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 226,105,000                                | 218,400,000                    |
| <b>210500</b>                      | Personal Allowances - In-Kind                                           | 0                                          | 38,760,000                                 | 38,760,000                     |
| <b>220100</b>                      | Office And General Supplies And Services                                | 0                                          | 71,105,000                                 | 73,858,000                     |
| <b>220200</b>                      | Utilities Supplies and Services                                         | 0                                          | 32,400,000                                 | 38,400,000                     |
| <b>220300</b>                      | Fuel, Oils ,Lubricants                                                  | 0                                          | 35,350,000                                 | 37,500,000                     |
| <b>220400</b>                      | Medical Supplies and Services                                           | 0                                          | 30,000                                     | 0                              |
| <b>220600</b>                      | Clothing,Bedding, Footwear And Services                                 | 0                                          | 1,100,000                                  | 1,500,000                      |
| <b>220700</b>                      | Rental Expenses                                                         | 0                                          | 234,586,984                                | 217,400,000                    |
| <b>220800</b>                      | Training - Domestic                                                     | 0                                          | 16,200,000                                 | 18,900,000                     |
| <b>220900</b>                      | Training - Foreign                                                      | 0                                          | 17,576,000                                 | 34,000,000                     |
| <b>221000</b>                      | Travel - In - Country                                                   | 0                                          | 144,050,000                                | 146,640,000                    |
| <b>221100</b>                      | Travel Out of Country                                                   | 0                                          | 18,972,000                                 | 18,000,000                     |
| <b>221200</b>                      | Communications & Information                                            | 0                                          | 26,700,000                                 | 24,020,000                     |
| <b>221300</b>                      | Educational Material, Supplies and Services                             | 0                                          | 5,000,000                                  | 5,000,000                      |
| <b>221400</b>                      | Hospitality Supplies and Services                                       | 0                                          | 23,900,000                                 | 28,890,000                     |
| <b>229900</b>                      | Other Operating Expenses                                                | 0                                          | 62,100,000                                 | 37,400,000                     |
| <b>230300</b>                      | Routine Maintenance and Repair of Water and Electricity Installation    | 0                                          | 3,000,000                                  | 400,000                        |
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                          | 35,200,000                                 | 53,400,000                     |
| <b>230600</b>                      | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 0                                          | 600,000                                    | 5,400,000                      |
| <b>230700</b>                      | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 5,915,600                                  | 7,400,000                      |
| <b>231100</b>                      | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                          | 759,676                                    | 400,000                        |
| <b>410200</b>                      | Acquisition of Vehicles and Transportation Equipment                    | 0                                          | 100,000,000                                | 0                              |
| <b>410500</b>                      | Acquisition Of Household & Institutional Equipment                      | 0                                          | 850,000                                    | 12,500,000                     |
| <b>410600</b>                      | Acquisition Of Office and General Equipment                             | 0                                          | 18,250,000                                 | 11,500,000                     |
| <b>Total of Subvote</b>            |                                                                         | <b>0</b>                                   | <b>1,654,643,260</b>                       | <b>1,610,389,000</b>           |
| <b>Subvote 1002</b>                | <b>INTERNAL AUDIT UNIT</b>                                              |                                            |                                            |                                |
| <b>210300</b>                      | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 13,760,000                                 | 10,800,000                     |

### Vote 10 Joint Finance Commission

| Item                                     | Description                                                          | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------------|----------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 210400                                   | Personnel Allowances - (Discretionary)- Optional                     | 0                                          | 1,500,000                                  | 7,000,000                      |
| 210500                                   | Personal Allowances - In-Kind                                        | 0                                          | 11,820,000                                 | 11,820,000                     |
| 220100                                   | Office And General Supplies And Services                             | 0                                          | 0                                          | 2,000,000                      |
| 220700                                   | Rental Expenses                                                      | 0                                          | 0                                          | 1,500,000                      |
| 220800                                   | Training - Domestic                                                  | 0                                          | 0                                          | 5,200,000                      |
| 220900                                   | Training - Foreign                                                   | 0                                          | 850,000                                    | 0                              |
| 221000                                   | Travel - In - Country                                                | 0                                          | 4,140,000                                  | 11,470,000                     |
| 221100                                   | Travel Out of Country                                                | 0                                          | 6,324,000                                  | 7,000,000                      |
| 221400                                   | Hospitality Supplies and Services                                    | 0                                          | 1,760,000                                  | 1,800,000                      |
| 229900                                   | Other Operating Expenses                                             | 0                                          | 600,000                                    | 8,000,000                      |
| 410600                                   | Acquisition Of Office and General Equipment                          | 0                                          | 0                                          | 4,500,000                      |
| <b>Total of Subvote</b>                  |                                                                      | <b>0</b>                                   | <b>40,754,000</b>                          | <b>71,090,000</b>              |
| <b>Total of Programme</b>                |                                                                      | <b>0</b>                                   | <b>1,695,397,260</b>                       | <b>1,681,479,000</b>           |
| <b>PROGRAMME 20 TECHNICAL DEPARTMENT</b> |                                                                      |                                            |                                            |                                |
| <b>Subvote 2001 TECHNICAL DEPARTMENT</b> |                                                                      |                                            |                                            |                                |
| 210300                                   | Personnel Allowances - (Non-Discretionary)                           | 0                                          | 16,150,000                                 | 21,000,000                     |
| 210400                                   | Personnel Allowances - (Discretionary)- Optional                     | 0                                          | 17,195,000                                 | 19,800,000                     |
| 210500                                   | Personal Allowances - In-Kind                                        | 0                                          | 11,820,000                                 | 11,820,000                     |
| 220100                                   | Office And General Supplies And Services                             | 0                                          | 0                                          | 12,000,000                     |
| 220700                                   | Rental Expenses                                                      | 0                                          | 25,606,000                                 | 21,800,000                     |
| 220800                                   | Training - Domestic                                                  | 0                                          | 5,000,000                                  | 12,300,000                     |
| 220900                                   | Training - Foreign                                                   | 0                                          | 22,166,000                                 | 24,000,000                     |
| 221000                                   | Travel - In - Country                                                | 0                                          | 24,290,000                                 | 33,790,000                     |
| 221100                                   | Travel Out of Country                                                | 0                                          | 30,536,000                                 | 36,500,000                     |
| 221200                                   | Communications & Information                                         | 0                                          | 10,000,000                                 | 15,000,000                     |
| 221400                                   | Hospitality Supplies and Services                                    | 0                                          | 0                                          | 2,350,000                      |
| 229900                                   | Other Operating Expenses                                             | 0                                          | 40,400,000                                 | 56,000,000                     |
| 230300                                   | Routine Maintenance and Repair of Water and Electricity Installation | 0                                          | 9,013,000                                  | 0                              |
| 410600                                   | Acquisition Of Office and General Equipment                          | 0                                          | 0                                          | 3,000,000                      |
| <b>Total of Subvote</b>                  |                                                                      | <b>0</b>                                   | <b>212,176,000</b>                         | <b>269,360,000</b>             |
| <b>Subvote 2002 ZANZIBAR OFFICE</b>      |                                                                      |                                            |                                            |                                |
| 210300                                   | Personnel Allowances - (Non-Discretionary)                           | 0                                          | 7,980,000                                  | 12,300,000                     |
| 220100                                   | Office And General Supplies And Services                             | 0                                          | 4,320,000                                  | 6,780,000                      |
| 220300                                   | Fuel, Oils ,Lubricants                                               | 0                                          | 7,000,000                                  | 8,495,000                      |
| 220700                                   | Rental Expenses                                                      | 0                                          | 23,349,840                                 | 22,800,000                     |
| 220800                                   | Training - Domestic                                                  | 0                                          | 6,920,000                                  | 15,650,000                     |
| 220900                                   | Training - Foreign                                                   | 0                                          | 10,658,000                                 | 12,000,000                     |
| 221000                                   | Travel - In - Country                                                | 0                                          | 10,760,500                                 | 10,040,000                     |
| 221200                                   | Communications & Information                                         | 0                                          | 10,514,400                                 | 10,080,000                     |
| 221400                                   | Hospitality Supplies and Services                                    | 0                                          | 1,200,000                                  | 1,200,000                      |
| 229900                                   | Other Operating Expenses                                             | 0                                          | 600,000                                    | 640,000                        |

**Vote 10 Joint Finance Commission**

| <b>Item</b>                        | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 5,100,000                                            | 7,500,000                               |
| <b>230700</b>                      | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 1,980,000                                            | 2,500,000                               |
| <b>231100</b>                      | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                                    | 140,000                                              | 0                                       |
| <b>410500</b>                      | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 150,000                                              | 600,000                                 |
| <b>410600</b>                      | Acquisition Of Office and General Equipment                             | 0                                                    | 0                                                    | 3,000,000                               |
| <b>Total of Subvote</b>            |                                                                         | <b>0</b>                                             | <b>90,672,740</b>                                    | <b>113,585,000</b>                      |
| <b>Total of Programme</b>          |                                                                         | <b>0</b>                                             | <b>302,848,740</b>                                   | <b>382,945,000</b>                      |
| <b>Total of Vote</b>               |                                                                         | <b>0</b>                                             | <b>1,998,246,000</b>                                 | <b>2,064,424,000</b>                    |
| <b>Less Retention Scheme Funds</b> |                                                                         | <b>0</b>                                             | <b>0</b>                                             | <b>0</b>                                |
| <b>Net Total of Vote</b>           |                                                                         | <b>0</b>                                             | <b>1,998,246,000</b>                                 | <b>2,064,424,000</b>                    |

VOTE 12

**JUDICIAL SERVICE COMMISSION**

## Vote 12 Judicial Service Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Judicial Service Commission**

*One billion six hundred thirty-three million five hundred ninety-eight thousand*

(Shs. 1,633,598,000)

B. Sub-Votes under which this vote will be accounted for by the **Secretary, Judicial Service Commission**, are set out in the details below.

| Item | Description | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

|                         |                                                                         |                    |                      |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| 210100                  | Basic Salaries - Pensionable Posts                                      | 59,998,197         | 460,437,000          | 161,882,000        |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 120,877,300        | 111,138,000          | 97,900,000         |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 1,000,000          | 7,300,000            | 5,500,000          |
| 210500                  | Personal Allowances - In-Kind                                           | 7,384,179          | 60,000,000           | 41,880,000         |
| 220100                  | Office And General Supplies And Services                                | 10,105,723         | 14,000,000           | 22,300,000         |
| 220200                  | Utilities Supplies and Services                                         | 10,066,703         | 14,400,000           | 13,800,000         |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 26,000,000         | 36,058,000           | 34,910,000         |
| 220400                  | Medical Supplies and Services                                           | 0                  | 1,200,000            | 1,200,000          |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 1,625,000          | 2,410,000            | 6,385,000          |
| 220700                  | Rental Expenses                                                         | 113,356,350        | 149,400,000          | 186,380,000        |
| 220800                  | Training - Domestic                                                     | 4,200,000          | 8,116,000            | 4,560,000          |
| 220900                  | Training - Foreign                                                      | 0                  | 6,600,000            | 37,655,000         |
| 221000                  | Travel - In - Country                                                   | 27,178,500         | 37,995,000           | 44,465,000         |
| 221100                  | Travel Out of Country                                                   | 1,493,000          | 15,088,000           | 58,459,600         |
| 221200                  | Communications & Information                                            | 9,548,317          | 12,420,000           | 17,400,000         |
| 221300                  | Educational Material, Supplies and Services                             | 400,000            | 1,000,000            | 3,600,000          |
| 221400                  | Hospitality Supplies and Services                                       | 11,203,500         | 14,900,000           | 62,630,000         |
| 221600                  | Printing, Advertizing And Information Supplies And Services             | 150,000            | 21,050,000           | 6,746,000          |
| 229900                  | Other Operating Expenses                                                | 1,998,000          | 5,700,000            | 5,500,000          |
| 230200                  | Routine Maintenance And Repair Of Buildings                             | 0                  | 0                    | 30,000,000         |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 24,766,850         | 26,500,000           | 39,700,000         |
| 230600                  | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 18,748,195         | 21,000,000           | 28,000,000         |
| 410200                  | Acquisition of Vehicles and Transpotation Equipment                     | 0                  | 165,000,000          | 0                  |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0                  | 24,500,000           | 65,757,600         |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                  | 37,500,000           | 8,000,000          |
| 411000                  | Rehabilitation and Other Civil Works                                    | 8,593,448          | 12,023,000           | 0                  |
| <b>Total of Subvote</b> |                                                                         | <b>458,693,262</b> | <b>1,265,735,000</b> | <b>984,610,200</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS

|        |                                                  |            |           |            |
|--------|--------------------------------------------------|------------|-----------|------------|
| 210100 | Basic Salaries - Pensionable Posts               | 19,024,100 | 0         | 0          |
| 210300 | Personnel Allowances - (Non-Discretionary)       | 600,000    | 600,000   | 900,000    |
| 210400 | Personnel Allowances - (Discretionary)- Optional | 10,700,000 | 3,500,000 | 11,100,000 |



### Vote 12 Judicial Service Commission

| Item                    | Description                                                 | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 220300                  | Fuel, Oils ,Lubricants                                      | 1,400,000                                  | 0                                          | 1,750,000                      |
| 220700                  | Rental Expenses                                             | 3,000,000                                  | 0                                          | 2,100,000                      |
| 220800                  | Training - Domestic                                         | 7,604,999                                  | 6,855,000                                  | 2,050,000                      |
| 220900                  | Training - Foreign                                          | 12,720,000                                 | 9,450,000                                  | 29,300,000                     |
| 221000                  | Travel - In - Country                                       | 14,200,000                                 | 7,860,000                                  | 13,100,000                     |
| 221100                  | Travel Out of Country                                       | 24,445,826                                 | 17,375,600                                 | 45,412,400                     |
| 221200                  | Communications & Information                                | 1,500,000                                  | 225,000                                    | 1,650,000                      |
| 221300                  | Educational Material, Supplies and Services                 | 440,810                                    | 600,000                                    | 0                              |
| 221400                  | Hospitality Supplies and Services                           | 965,000                                    | 525,000                                    | 0                              |
| 221600                  | Printing, Advertizing And Information Supplies And Services | 0                                          | 0                                          | 1,000,000                      |
| <b>Total of Subvote</b> |                                                             | <b>96,600,735</b>                          | <b>46,990,600</b>                          | <b>108,362,400</b>             |
| <b>Subvote 1003</b>     | <b>PROCUREMENT MANAGEMENT UNIT</b>                          |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                          | 14,538,700                                 | 0                                          | 0                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                  | 9,300,000                                  | 4,500,000                                  | 9,300,000                      |
| 210400                  | Personnel Allowances - (Discretionary)- Optional            | 0                                          | 0                                          | 3,500,000                      |
| 220800                  | Training - Domestic                                         | 4,350,000                                  | 2,200,000                                  | 1,550,000                      |
| 220900                  | Training - Foreign                                          | 1,600,000                                  | 1,050,000                                  | 6,150,000                      |
| 221000                  | Travel - In - Country                                       | 597,111                                    | 1,355,000                                  | 1,820,000                      |
| 221100                  | Travel Out of Country                                       | 12,045,000                                 | 0                                          | 12,045,000                     |
| 221200                  | Communications & Information                                | 0                                          | 0                                          | 40,000                         |
| 221400                  | Hospitality Supplies and Services                           | 290,000                                    | 300,000                                    | 1,050,000                      |
| <b>Total of Subvote</b> |                                                             | <b>42,720,811</b>                          | <b>9,405,000</b>                           | <b>35,455,000</b>              |
| <b>Subvote 1004</b>     | <b>INTERNAL AUDIT UNIT</b>                                  |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                          | 14,634,300                                 | 0                                          | 0                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                  | 5,900,000                                  | 7,800,000                                  | 6,700,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                      | 0                                          | 660,000                                    | 900,000                        |
| 220700                  | Rental Expenses                                             | 0                                          | 1,500,000                                  | 0                              |
| 220800                  | Training - Domestic                                         | 1,700,000                                  | 3,800,000                                  | 600,000                        |
| 220900                  | Training - Foreign                                          | 5,600,000                                  | 4,000,000                                  | 14,800,000                     |
| 221000                  | Travel - In - Country                                       | 0                                          | 7,600,000                                  | 4,220,000                      |
| 221100                  | Travel Out of Country                                       | 6,692,000                                  | 6,197,600                                  | 16,215,500                     |
| 221400                  | Hospitality Supplies and Services                           | 608,000                                    | 400,000                                    | 3,500,000                      |
| 229900                  | Other Operating Expenses                                    | 0                                          | 5,000,000                                  | 0                              |
| 410500                  | Acquisition Of Household & Institutional Equipment          | 0                                          | 1,650,000                                  | 0                              |
| <b>Total of Subvote</b> |                                                             | <b>35,134,300</b>                          | <b>38,607,600</b>                          | <b>46,935,500</b>              |
| <b>Subvote 1005</b>     | <b>RECRUITMENT, APPOINTMENT &amp; CONFIRMATION</b>          |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                          | 14,634,300                                 | 0                                          | 0                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                  | 56,980,000                                 | 39,600,000                                 | 90,200,000                     |
| 210400                  | Personnel Allowances - (Discretionary)- Optional            | 0                                          | 14,000,000                                 | 31,000,000                     |
| 220100                  | Office And General Supplies And Services                    | 4,500,000                                  | 300,000                                    | 0                              |
| 220300                  | Fuel, Oils ,Lubricants                                      | 26,000,000                                 | 32,992,000                                 | 0                              |

### Vote 12 Judicial Service Commission

| Item                                              | Description                                                 | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|---------------------------------------------------|-------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 220700                                            | Rental Expenses                                             | 8,200,000                                  | 4,000,000                                  | 0                              |
| 220800                                            | Training - Domestic                                         | 0                                          | 6,000,000                                  | 0                              |
| 220900                                            | Training - Foreign                                          | 19,198,191                                 | 49,390,000                                 | 71,160,000                     |
| 221000                                            | Travel - In - Country                                       | 78,426,174                                 | 123,220,000                                | 1,400,000                      |
| 221100                                            | Travel Out of Country                                       | 40,290,168                                 | 79,182,000                                 | 88,978,400                     |
| 221200                                            | Communications & Information                                | 0                                          | 0                                          | 29,540,000                     |
| 221400                                            | Hospitality Supplies and Services                           | 2,740,000                                  | 2,320,000                                  | 5,760,000                      |
| 229900                                            | Other Operating Expenses                                    | 4,000,000                                  | 19,000,000                                 | 0                              |
| <b>Total of Subvote</b>                           |                                                             | <b>254,968,833</b>                         | <b>370,004,000</b>                         | <b>318,038,400</b>             |
| <b>Subvote 1006 ETHICS AND DISCIPLINE SECTION</b> |                                                             |                                            |                                            |                                |
| 210100                                            | Basic Salaries - Pensionable Posts                          | 10,578,500                                 | 0                                          | 0                              |
| 210300                                            | Personnel Allowances - (Non-Discretionary)                  | 33,076,000                                 | 37,000,000                                 | 0                              |
| 210400                                            | Personnel Allowances - (Discretionary)- Optional            | 0                                          | 2,400,000                                  | 6,000,000                      |
| 220100                                            | Office And General Supplies And Services                    | 600,000                                    | 300,000                                    | 1,200,000                      |
| 220300                                            | Fuel, Oils ,Lubricants                                      | 2,000,000                                  | 31,640,000                                 | 15,700,000                     |
| 220600                                            | Clothing,Bedding, Footwear And Services                     | 0                                          | 3,200,000                                  | 0                              |
| 220700                                            | Rental Expenses                                             | 7,104,800                                  | 11,291,000                                 | 11,816,900                     |
| 220800                                            | Training - Domestic                                         | 14,110,000                                 | 5,000,000                                  | 0                              |
| 220900                                            | Training - Foreign                                          | 0                                          | 2,840,000                                  | 6,400,000                      |
| 221000                                            | Travel - In - Country                                       | 32,248,000                                 | 87,985,000                                 | 69,710,000                     |
| 221100                                            | Travel Out of Country                                       | 0                                          | 3,474,800                                  | 7,149,600                      |
| 221200                                            | Communications & Information                                | 35,231,064                                 | 0                                          | 0                              |
| 221300                                            | Educational Material, Supplies and Services                 | 800,000                                    | 0                                          | 0                              |
| 221400                                            | Hospitality Supplies and Services                           | 7,140,000                                  | 10,780,000                                 | 22,220,000                     |
| 221600                                            | Printing, Advertizing And Information Supplies And Services | 0                                          | 2,000,000                                  | 0                              |
| 229900                                            | Other Operating Expenses                                    | 0                                          | 3,500,000                                  | 0                              |
| <b>Total of Subvote</b>                           |                                                             | <b>142,888,364</b>                         | <b>201,410,800</b>                         | <b>140,196,500</b>             |
| <b>Total of Programme</b>                         |                                                             | <b>1,031,006,304</b>                       | <b>1,932,153,000</b>                       | <b>1,633,598,000</b>           |
| <b>Total of Vote</b>                              |                                                             | <b>1,031,006,304</b>                       | <b>1,932,153,000</b>                       | <b>1,633,598,000</b>           |
| <b>Less Retention Scheme Funds</b>                |                                                             | <b>0</b>                                   | <b>0</b>                                   | <b>0</b>                       |
| <b>Net Total of Vote</b>                          |                                                             | <b>1,031,006,304</b>                       | <b>1,932,153,000</b>                       | <b>1,633,598,000</b>           |

VOTE 13

**FINANCIAL INTELLIGENCE UNIT**

## Vote 13 Financial Intelligence Unit

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Financial Intelligence Unit**

*One billion nine hundred forty-four million seven hundred ninety thousand*

(Shs. 1,944,790,000)

B. Sub-Votes under which this vote will be accounted for by the **Commissioner, Financial Intelligence Unit**, are set out in the details below.

| Item | Description | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HR MANAGEMENT UNIT

|                         |                                                                         |          |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------|----------------------|----------------------|
| 210100                  | Basic Salaries - Pensionable Posts                                      | 0        | 219,017,000          | 0                    |
| 210200                  | Basic Salaries - Non-Pensionable                                        | 0        | 108,678,000          | 108,678,000          |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 0        | 616,369,000          | 490,669,000          |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 0        | 19,550,000           | 1,750,000            |
| 210500                  | Personal Allowances - In-Kind                                           | 0        | 71,970,000           | 50,690,000           |
| 220100                  | Office And General Supplies And Services                                | 0        | 18,780,000           | 39,370,000           |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 0        | 18,200,000           | 18,200,000           |
| 220400                  | Medical Supplies and Services                                           | 0        | 1,800,000            | 1,800,000            |
| 220800                  | Training - Domestic                                                     | 0        | 4,800,000            | 1,000,000            |
| 220900                  | Training - Foreign                                                      | 0        | 156,000,000          | 331,500,000          |
| 221000                  | Travel - In - Country                                                   | 0        | 14,200,000           | 0                    |
| 221100                  | Travel Out of Country                                                   | 0        | 1,600,000            | 3,400,000            |
| 221200                  | Communications & Information                                            | 0        | 6,800,000            | 7,320,000            |
| 221400                  | Hospitality Supplies and Services                                       | 0        | 19,200,000           | 2,000,000            |
| 229900                  | Other Operating Expenses                                                | 0        | 108,200,000          | 1,500,000            |
| 230200                  | Routine Maintenance And Repair Of Buildings                             | 0        | 3,000,000            | 2,700,000            |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0        | 324,000,000          | 17,000,000           |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0        | 1,600,000            | 5,000,000            |
| 231100                  | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0        | 500,000              | 1,200,000            |
| 410600                  | Acquisition Of Office and General Equipment                             | 0        | 0                    | 49,000,000           |
| <b>Total of Subvote</b> |                                                                         | <b>0</b> | <b>1,714,264,000</b> | <b>1,132,777,000</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|        |                                                  |   |            |            |
|--------|--------------------------------------------------|---|------------|------------|
| 210300 | Personnel Allowances - (Non-Discretionary)       | 0 | 600,000    | 0          |
| 210400 | Personnel Allowances - (Discretionary)- Optional | 0 | 3,800,000  | 28,000,000 |
| 210500 | Personal Allowances - In-Kind                    | 0 | 580,000    | 3,620,000  |
| 220100 | Office And General Supplies And Services         | 0 | 100,000    | 970,000    |
| 220300 | Fuel, Oils ,Lubricants                           | 0 | 0          | 1,800,000  |
| 220700 | Rental Expenses                                  | 0 | 0          | 8,000,000  |
| 220800 | Training - Domestic                              | 0 | 1,700,000  | 2,000,000  |
| 220900 | Training - Foreign                               | 0 | 39,000,000 | 1,000,000  |
| 221000 | Travel - In - Country                            | 0 | 640,000    | 8,200,000  |
| 221100 | Travel Out of Country                            | 0 | 400,000    | 8,700,000  |

### Vote 13 Financial Intelligence Unit

| Item                    | Description                                      | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|--------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 229900                  | Other Operating Expenses                         | 0                                          | 10,043,000                                 | 0                              |
| <b>Total of Subvote</b> |                                                  | <b>0</b>                                   | <b>56,863,000</b>                          | <b>62,290,000</b>              |
| <b>Subvote 1003</b>     | <b>INTERNAL AUDIT UNIT</b>                       |                                            |                                            |                                |
| 210400                  | Personnel Allowances - (Discretionary)- Optional | 0                                          | 2,800,000                                  | 3,000,000                      |
| 220100                  | Office And General Supplies And Services         | 0                                          | 960,000                                    | 160,000                        |
| 220800                  | Training - Domestic                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 220900                  | Training - Foreign                               | 0                                          | 16,000,000                                 | 1,000,000                      |
| 221000                  | Travel - In - Country                            | 0                                          | 1,510,000                                  | 710,000                        |
| 221100                  | Travel Out of Country                            | 0                                          | 6,200,000                                  | 7,100,000                      |
| 221400                  | Hospitality Supplies and Services                | 0                                          | 560,000                                    | 380,000                        |
| 229900                  | Other Operating Expenses                         | 0                                          | 0                                          | 19,403,000                     |
| <b>Total of Subvote</b> |                                                  | <b>0</b>                                   | <b>29,030,000</b>                          | <b>32,753,000</b>              |
| <b>Subvote 1004</b>     | <b>MONITORING UNIT</b>                           |                                            |                                            |                                |
| 210300                  | Personnel Allowances - (Non-Discretionary)       | 0                                          | 0                                          | 2,500,000                      |
| 210400                  | Personnel Allowances - (Discretionary)- Optional | 0                                          | 3,000,000                                  | 30,350,000                     |
| 220100                  | Office And General Supplies And Services         | 0                                          | 2,500,000                                  | 2,490,000                      |
| 220700                  | Rental Expenses                                  | 0                                          | 0                                          | 63,200,000                     |
| 220800                  | Training - Domestic                              | 0                                          | 0                                          | 9,100,000                      |
| 220900                  | Training - Foreign                               | 0                                          | 60,500,000                                 | 0                              |
| 221000                  | Travel - In - Country                            | 0                                          | 2,850,000                                  | 14,520,000                     |
| 221100                  | Travel Out of Country                            | 0                                          | 25,400,000                                 | 221,600,000                    |
| 221400                  | Hospitality Supplies and Services                | 0                                          | 1,620,000                                  | 1,050,000                      |
| <b>Total of Subvote</b> |                                                  | <b>0</b>                                   | <b>95,870,000</b>                          | <b>344,810,000</b>             |
| <b>Subvote 1005</b>     | <b>INSPECTION UNIT</b>                           |                                            |                                            |                                |
| 210400                  | Personnel Allowances - (Discretionary)- Optional | 0                                          | 0                                          | 16,000,000                     |
| 220100                  | Office And General Supplies And Services         | 0                                          | 2,500,000                                  | 12,600,000                     |
| 220700                  | Rental Expenses                                  | 0                                          | 0                                          | 31,000,000                     |
| 220800                  | Training - Domestic                              | 0                                          | 0                                          | 800,000                        |
| 220900                  | Training - Foreign                               | 0                                          | 39,000,000                                 | 0                              |
| 221000                  | Travel - In - Country                            | 0                                          | 10,920,000                                 | 61,350,000                     |
| 221100                  | Travel Out of Country                            | 0                                          | 400,000                                    | 0                              |
| 221400                  | Hospitality Supplies and Services                | 0                                          | 0                                          | 1,400,000                      |
| <b>Total of Subvote</b> |                                                  | <b>0</b>                                   | <b>52,820,000</b>                          | <b>123,150,000</b>             |
| <b>Subvote 1006</b>     | <b>PROCUREMENT MANAGEMENT UNIT</b>               |                                            |                                            |                                |
| 210300                  | Personnel Allowances - (Non-Discretionary)       | 0                                          | 6,300,000                                  | 3,600,000                      |
| 210400                  | Personnel Allowances - (Discretionary)- Optional | 0                                          | 4,700,000                                  | 7,700,000                      |
| 210500                  | Personal Allowances - In-Kind                    | 0                                          | 1,860,000                                  | 100,000                        |
| 220100                  | Office And General Supplies And Services         | 0                                          | 1,540,000                                  | 900,000                        |
| 220800                  | Training - Domestic                              | 0                                          | 1,700,000                                  | 1,200,000                      |
| 220900                  | Training - Foreign                               | 0                                          | 19,500,000                                 | 0                              |
| 221000                  | Travel - In - Country                            | 0                                          | 640,000                                    | 670,000                        |

### Vote 13 Financial Intelligence Unit

| Item                                                    | Description                                                          | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|---------------------------------------------------------|----------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 221100                                                  | Travel Out of Country                                                | 0                                          | 200,000                                    | 0                              |
| 221200                                                  | Communications & Information                                         | 0                                          | 2,800,000                                  | 0                              |
| 221400                                                  | Hospitality Supplies and Services                                    | 0                                          | 0                                          | 400,000                        |
| <b>Total of Subvote</b>                                 |                                                                      | <b>0</b>                                   | <b>39,240,000</b>                          | <b>14,570,000</b>              |
| <b>Subvote 1007 LEGAL SERVICES UNIT</b>                 |                                                                      |                                            |                                            |                                |
| 210300                                                  | Personnel Allowances - (Non-Discretionary)                           | 0                                          | 500,000                                    | 0                              |
| 210400                                                  | Personnel Allowances - (Discretionary)- Optional                     | 0                                          | 7,300,000                                  | 15,900,000                     |
| 210500                                                  | Personal Allowances - In-Kind                                        | 0                                          | 420,000                                    | 3,180,000                      |
| 220100                                                  | Office And General Supplies And Services                             | 0                                          | 0                                          | 340,000                        |
| 220600                                                  | Clothing, Bedding, Footwear And Services                             | 0                                          | 500,000                                    | 0                              |
| 220900                                                  | Training - Foreign                                                   | 0                                          | 19,500,000                                 | 0                              |
| 221000                                                  | Travel - In - Country                                                | 0                                          | 5,700,000                                  | 0                              |
| 221100                                                  | Travel Out of Country                                                | 0                                          | 200,000                                    | 0                              |
| <b>Total of Subvote</b>                                 |                                                                      | <b>0</b>                                   | <b>34,120,000</b>                          | <b>19,420,000</b>              |
| <b>Subvote 1008 MANAGEMENT INFORMATION SYSTEMS UNIT</b> |                                                                      |                                            |                                            |                                |
| 210400                                                  | Personnel Allowances - (Discretionary)- Optional                     | 0                                          | 0                                          | 10,000,000                     |
| 210500                                                  | Personal Allowances - In-Kind                                        | 0                                          | 0                                          | 1,300,000                      |
| 220100                                                  | Office And General Supplies And Services                             | 0                                          | 0                                          | 12,700,000                     |
| 220700                                                  | Rental Expenses                                                      | 0                                          | 0                                          | 25,000,000                     |
| 220800                                                  | Training - Domestic                                                  | 0                                          | 0                                          | 400,000                        |
| 220900                                                  | Training - Foreign                                                   | 0                                          | 39,000,000                                 | 0                              |
| 221000                                                  | Travel - In - Country                                                | 0                                          | 0                                          | 51,500,000                     |
| 221100                                                  | Travel Out of Country                                                | 0                                          | 4,600,000                                  | 0                              |
| 221200                                                  | Communications & Information                                         | 0                                          | 98,000,000                                 | 101,000,000                    |
| 229900                                                  | Other Operating Expenses                                             | 0                                          | 0                                          | 4,500,000                      |
| 230500                                                  | Maintenance Of Specialized Equipment                                 | 0                                          | 0                                          | 3,620,000                      |
| 230700                                                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances | 0                                          | 0                                          | 5,000,000                      |
| <b>Total of Subvote</b>                                 |                                                                      | <b>0</b>                                   | <b>141,600,000</b>                         | <b>215,020,000</b>             |
| <b>Total of Programme</b>                               |                                                                      | <b>0</b>                                   | <b>2,163,807,000</b>                       | <b>1,944,790,000</b>           |
| <b>Total of Vote</b>                                    |                                                                      | <b>0</b>                                   | <b>2,163,807,000</b>                       | <b>1,944,790,000</b>           |
| <b>Less Retention Scheme Funds</b>                      |                                                                      | <b>0</b>                                   | <b>0</b>                                   | <b>0</b>                       |
| <b>Net Total of Vote</b>                                |                                                                      | <b>0</b>                                   | <b>2,163,807,000</b>                       | <b>1,944,790,000</b>           |

VOTE 14

**FIRE AND RESCUE FORCE**

## Vote 14 Fire and Rescue Force

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Fire and Rescue Force**

*Twenty billion four hundred twenty-two million seven hundred eighty-four thousand*

(Shs. 20,422,784,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Home Affairs**, are set out in the details below.

| Item                                         | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|----------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 30 FIRE SERVICE</b>             |                                                                         |                                            |                                            |                                |
| <b>Subvote 3001 FIRE AND RESCUE SERVICES</b> |                                                                         |                                            |                                            |                                |
| <b>210100</b>                                | Basic Salaries - Pensionable Posts                                      | 1,026,505,100                              | 8,468,696,000                              | 1,710,415,000                  |
| <b>210300</b>                                | Personnel Allowances - (Non-Discretionary)                              | 509,216,862                                | 1,885,150,000                              | 1,299,581,000                  |
| <b>210400</b>                                | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 2,800,000                                  | 10,002,000                     |
| <b>210500</b>                                | Personal Allowances - In-Kind                                           | 103,552,000                                | 180,552,000                                | 496,437,000                    |
| <b>220100</b>                                | Office And General Supplies And Services                                | 201,905,678                                | 131,700,000                                | 144,340,000                    |
| <b>220200</b>                                | Utilities Supplies and Services                                         | 19,200,000                                 | 9,600,000                                  | 39,600,000                     |
| <b>220300</b>                                | Fuel, Oils ,Lubricants                                                  | 127,342,499                                | 77,700,000                                 | 250,400,000                    |
| <b>220400</b>                                | Medical Supplies and Services                                           | 205,000,000                                | 5,000,000                                  | 287,600,000                    |
| <b>220500</b>                                | Military Supplies and Services                                          | 45,000,000                                 | 241,391,000                                | 241,000,000                    |
| <b>220600</b>                                | Clothing,Bedding, Footwear And Services                                 | 32,500,000                                 | 162,500,000                                | 457,261,000                    |
| <b>220700</b>                                | Rental Expenses                                                         | 64,337,850                                 | 74,900,000                                 | 338,900,000                    |
| <b>220800</b>                                | Training - Domestic                                                     | 100,806,524                                | 178,280,000                                | 495,250,000                    |
| <b>220900</b>                                | Training - Foreign                                                      | 36,790,000                                 | 132,240,000                                | 270,800,000                    |
| <b>221000</b>                                | Travel - In - Country                                                   | 335,586,141                                | 317,525,000                                | 1,166,007,500                  |
| <b>221100</b>                                | Travel Out of Country                                                   | 3,679,200                                  | 154,726,000                                | 46,496,000                     |
| <b>221200</b>                                | Communications & Information                                            | 83,257,971                                 | 21,200,000                                 | 118,800,000                    |
| <b>221300</b>                                | Educational Material, Supplies and Services                             | 0                                          | 10,000,000                                 | 12,000,000                     |
| <b>221400</b>                                | Hospitality Supplies and Services                                       | 154,999,999                                | 8,500,000                                  | 213,540,000                    |
| <b>227500</b>                                | Other Supplies and Services                                             | 0                                          | 2,000,000                                  | 10,000,000                     |
| <b>229900</b>                                | Other Operating Expenses                                                | 14,437,345                                 | 58,500,000                                 | 432,121,500                    |
| <b>230200</b>                                | Routine Maintenance And Repair Of Buildings                             | 0                                          | 100,000,000                                | 0                              |
| <b>230400</b>                                | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 79,971,234                                 | 80,000,000                                 | 607,500,000                    |
| <b>230600</b>                                | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 0                                          | 0                                          | 6,000,000                      |
| <b>230700</b>                                | Routine Maintenance And Repair Of Office Equipment And Appliances       | 2,000,000                                  | 4,000,000                                  | 33,900,000                     |
| <b>231100</b>                                | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                          | 15,000,000                                 | 0                              |
| <b>290700</b>                                | Contingencies Non-Emergency                                             | 0                                          | 0                                          | 190,000,000                    |
| <b>410200</b>                                | Acquisition of Vehicles and Transportation Equipment                    | 0                                          | 330,000,000                                | 280,000,000                    |
| <b>410400</b>                                | Acquisition of Specialized Equipment                                    | 100,000,000                                | 20,000,000                                 | 140,000,000                    |
| <b>410500</b>                                | Acquisition Of Household & Institutional Equipment                      | 0                                          | 49,000,000                                 | 105,000,000                    |
| <b>410600</b>                                | Acquisition Of Office and General Equipment                             | 0                                          | 125,000,000                                | 40,000,000                     |
| <b>410700</b>                                | Feasibility Studies, Project Preparation and Design                     | 0                                          | 0                                          | 40,000,000                     |



**Vote 14 Fire and Rescue Force**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 410900                  | Rehabilitation of Plant and Equipment                                   | 0                                                    | 22,000,000                                           | 0                                       |
| 411000                  | Rehabilitation and Other Civil Works                                    | 0                                                    | 0                                                    | 400,000,000                             |
| <b>Total of Subvote</b> |                                                                         | <b>3,246,088,404</b>                                 | <b>12,867,960,000</b>                                | <b>9,882,951,000</b>                    |
| <b>Subvote 3002</b>     | <b>FIRE AND RESCUE SERVICES TRAINING INST.</b>                          |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 188,285,432                                          | 192,876,000                                          | 101,779,000                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 109,672,571                                          | 103,800,000                                          | 93,358,000                              |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 0                                                    | 7,500,000                               |
| 220100                  | Office And General Supplies And Services                                | 11,288,680                                           | 16,780,000                                           | 81,800,000                              |
| 220200                  | Utilities Supplies and Services                                         | 3,600,000                                            | 3,600,000                                            | 3,600,000                               |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 43,400,000                                           | 13,000,000                                           | 24,000,000                              |
| 220400                  | Medical Supplies and Services                                           | 2,000,000                                            | 22,000,000                                           | 22,000,000                              |
| 220500                  | Military Supplies and Services                                          | 0                                                    | 2,000,000                                            | 59,003,000                              |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 6,800,000                                            | 1,200,000                                            | 11,200,000                              |
| 220700                  | Rental Expenses                                                         | 7,000,000                                            | 0                                                    | 5,000,000                               |
| 220800                  | Training - Domestic                                                     | 45,210,000                                           | 27,600,000                                           | 747,656,000                             |
| 220900                  | Training - Foreign                                                      | 0                                                    | 16,800,000                                           | 677,408,000                             |
| 221000                  | Travel - In - Country                                                   | 19,500,000                                           | 6,500,000                                            | 93,500,000                              |
| 221100                  | Travel Out of Country                                                   | 0                                                    | 33,416,400                                           | 78,840,000                              |
| 221200                  | Communications & Information                                            | 10,600,000                                           | 8,400,000                                            | 6,400,000                               |
| 221300                  | Educational Material, Supplies and Services                             | 0                                                    | 2,000,000                                            | 10,000,000                              |
| 221400                  | Hospitality Supplies and Services                                       | 13,800,000                                           | 6,700,000                                            | 114,500,000                             |
| 227500                  | Other Supplies and Services                                             | 0                                                    | 2,000,000                                            | 4,000,000                               |
| 229900                  | Other Operating Expenses                                                | 5,000,000                                            | 4,000,000                                            | 6,000,000                               |
| 230200                  | Routine Maintenance And Repair Of Buildings                             | 0                                                    | 0                                                    | 30,000,000                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 21,999,866                                           | 26,462,600                                           | 10,000,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 4,335,000                                            | 0                                                    | 2,000,000                               |
| 410400                  | Acquisition of Specialized Equipment                                    | 0                                                    | 20,000,000                                           | 35,000,000                              |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                                    | 0                                                    | 37,500,000                              |
| 410900                  | Rehabilitation of Plant and Equipment                                   | 18,087,204                                           | 2,000,000                                            | 10,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>510,578,753</b>                                   | <b>511,135,000</b>                                   | <b>2,272,044,000</b>                    |
| <b>Subvote 3003</b>     | <b>FIRE SAFETY</b>                                                      |                                                      |                                                      |                                         |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 300,000                                              | 37,300,000                              |
| 220100                  | Office And General Supplies And Services                                | 0                                                    | 51,000,000                                           | 127,400,000                             |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 0                                                    | 55,000,000                                           | 16,400,000                              |
| 220500                  | Military Supplies and Services                                          | 0                                                    | 0                                                    | 42,000,000                              |
| 220800                  | Training - Domestic                                                     | 0                                                    | 11,000,000                                           | 30,000,000                              |
| 220900                  | Training - Foreign                                                      | 0                                                    | 6,120,000                                            | 0                                       |
| 221000                  | Travel - In - Country                                                   | 0                                                    | 30,500,000                                           | 55,200,000                              |
| 221100                  | Travel Out of Country                                                   | 0                                                    | 7,358,400                                            | 39,450,000                              |
| 221200                  | Communications & Information                                            | 0                                                    | 100,000,000                                          | 103,000,000                             |
| 221400                  | Hospitality Supplies and Services                                       | 0                                                    | 0                                                    | 32,200,000                              |
| 221600                  | Printing, Advertizing And Information Supplies And Services             | 0                                                    | 0                                                    | 20,530,000                              |

### Vote 14 Fire and Rescue Force

| Item                    | Description                                                                | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 229900                  | Other Operating Expenses                                                   | 0                                          | 5,000,000                                  | 6,000,000                      |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                   | <b>266,278,400</b>                         | <b>509,480,000</b>             |
| <b>Subvote 3004</b>     | <b>OPERATIONS</b>                                                          |                                            |                                            |                                |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 8,000,000                                  | 42,400,000                     |
| 220100                  | Office And General Supplies And Services                                   | 0                                          | 0                                          | 2,400,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                          | 23,000,000                                 | 14,400,000                     |
| 220500                  | Military Supplies and Services                                             | 0                                          | 0                                          | 42,000,000                     |
| 220600                  | Clothing,Bedding, Footwear And Services                                    | 0                                          | 130,000,000                                | 0                              |
| 221000                  | Travel - In - Country                                                      | 0                                          | 48,000,000                                 | 84,000,000                     |
| 221400                  | Hospitality Supplies and Services                                          | 0                                          | 0                                          | 6,000,000                      |
| 229900                  | Other Operating Expenses                                                   | 0                                          | 4,000,000                                  | 0                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                          | 15,000,000                                 | 0                              |
| 410400                  | Acquisition of Specialized Equipment                                       | 0                                          | 20,000,000                                 | 0                              |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                          | 110,000,000                                | 0                              |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                   | <b>358,000,000</b>                         | <b>191,200,000</b>             |
| <b>Subvote 3005</b>     | <b>DAR ES SALAAM REGIONAL OFFICE</b>                                       |                                            |                                            |                                |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 0                                          | 182,669,000                    |
| 210500                  | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 1,200,000                      |
| 220100                  | Office And General Supplies And Services                                   | 0                                          | 6,000,000                                  | 15,000,000                     |
| 220200                  | Utilities Supplies and Services                                            | 0                                          | 9,600,000                                  | 4,800,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                          | 47,800,000                                 | 25,160,000                     |
| 220400                  | Medical Supplies and Services                                              | 0                                          | 20,000,000                                 | 0                              |
| 220500                  | Military Supplies and Services                                             | 0                                          | 5,000,000                                  | 123,000,000                    |
| 220600                  | Clothing,Bedding, Footwear And Services                                    | 0                                          | 1,000,000                                  | 0                              |
| 220800                  | Training - Domestic                                                        | 0                                          | 13,391,000                                 | 0                              |
| 221000                  | Travel - In - Country                                                      | 0                                          | 15,800,000                                 | 27,050,000                     |
| 221200                  | Communications & Information                                               | 0                                          | 22,000,000                                 | 4,000,000                      |
| 221400                  | Hospitality Supplies and Services                                          | 0                                          | 1,250,000                                  | 5,400,000                      |
| 229900                  | Other Operating Expenses                                                   | 0                                          | 1,000,000                                  | 0                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                          | 500,000                                    | 1,000,000                      |
| 410400                  | Acquisition of Specialized Equipment                                       | 0                                          | 20,000,000                                 | 0                              |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                          | 100,000                                    | 0                              |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                   | <b>163,441,000</b>                         | <b>389,279,000</b>             |
| <b>Subvote 3006</b>     | <b>ARUSHA REGIONAL OFFICE</b>                                              |                                            |                                            |                                |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 4,000,000                                  | 84,932,000                     |
| 210500                  | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 4,000,000                      |
| 220100                  | Office And General Supplies And Services                                   | 0                                          | 7,900,000                                  | 14,800,000                     |
| 220200                  | Utilities Supplies and Services                                            | 0                                          | 9,600,000                                  | 8,400,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                          | 37,000,000                                 | 40,800,000                     |
| 220500                  | Military Supplies and Services                                             | 0                                          | 5,000,000                                  | 54,432,000                     |

### Vote 14 Fire and Rescue Force

| Item                                       | Description                                                                | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|--------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 220800                                     | Training - Domestic                                                        | 0                                          | 200,000                                    | 2,000,000                      |
| 221000                                     | Travel - In - Country                                                      | 0                                          | 17,850,000                                 | 26,250,000                     |
| 221200                                     | Communications & Information                                               | 0                                          | 11,800,000                                 | 6,400,000                      |
| 221400                                     | Hospitality Supplies and Services                                          | 0                                          | 0                                          | 800,000                        |
| 229900                                     | Other Operating Expenses                                                   | 0                                          | 4,000,000                                  | 0                              |
| 230400                                     | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                          | 16,500,000                                 | 60,000,000                     |
| 230700                                     | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                          | 2,400,000                                  | 2,400,000                      |
| 410400                                     | Acquisition of Specialized Equipment                                       | 0                                          | 27,500,000                                 | 0                              |
| 410500                                     | Acquisition Of Household & Institutional Equipment                         | 0                                          | 6,500,000                                  | 2,000,000                      |
| 410600                                     | Acquisition Of Office and General Equipment                                | 0                                          | 0                                          | 7,500,000                      |
| <b>Total of Subvote</b>                    |                                                                            | <b>0</b>                                   | <b>150,250,000</b>                         | <b>314,714,000</b>             |
| <b>Subvote 3007 DODOMA REGIONAL OFFICE</b> |                                                                            |                                            |                                            |                                |
| 210300                                     | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 4,000,000                                  | 71,310,000                     |
| 210500                                     | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 4,000,000                      |
| 220100                                     | Office And General Supplies And Services                                   | 0                                          | 10,700,000                                 | 16,800,000                     |
| 220200                                     | Utilities Supplies and Services                                            | 0                                          | 8,400,000                                  | 8,400,000                      |
| 220300                                     | Fuel, Oils ,Lubricants                                                     | 0                                          | 18,500,000                                 | 32,800,000                     |
| 220500                                     | Military Supplies and Services                                             | 0                                          | 0                                          | 45,360,000                     |
| 220600                                     | Clothing,Bedding, Footwear And Services                                    | 0                                          | 7,500,000                                  | 0                              |
| 220800                                     | Training - Domestic                                                        | 0                                          | 1,500,000                                  | 2,000,000                      |
| 221000                                     | Travel - In - Country                                                      | 0                                          | 11,000,000                                 | 27,800,000                     |
| 221200                                     | Communications & Information                                               | 0                                          | 13,600,000                                 | 12,400,000                     |
| 221400                                     | Hospitality Supplies and Services                                          | 0                                          | 1,250,000                                  | 800,000                        |
| 229900                                     | Other Operating Expenses                                                   | 0                                          | 3,000,000                                  | 0                              |
| 230400                                     | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                          | 13,500,000                                 | 60,000,000                     |
| 230700                                     | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                          | 2,400,000                                  | 2,400,000                      |
| 410500                                     | Acquisition Of Household & Institutional Equipment                         | 0                                          | 0                                          | 2,000,000                      |
| 410600                                     | Acquisition Of Office and General Equipment                                | 0                                          | 0                                          | 2,000                          |
| <b>Total of Subvote</b>                    |                                                                            | <b>0</b>                                   | <b>95,350,000</b>                          | <b>286,072,000</b>             |
| <b>Subvote 3008 MWANZA REGIONAL OFFICE</b> |                                                                            |                                            |                                            |                                |
| 210300                                     | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 8,000,000                                  | 105,240,000                    |
| 210500                                     | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 4,000,000                      |
| 220100                                     | Office And General Supplies And Services                                   | 0                                          | 4,100,000                                  | 16,800,000                     |
| 220200                                     | Utilities Supplies and Services                                            | 0                                          | 10,800,000                                 | 8,400,000                      |
| 220300                                     | Fuel, Oils ,Lubricants                                                     | 0                                          | 21,000,000                                 | 32,800,000                     |
| 220400                                     | Medical Supplies and Services                                              | 0                                          | 10,000,000                                 | 0                              |
| 220500                                     | Military Supplies and Services                                             | 0                                          | 5,000,000                                  | 68,040,000                     |
| 220600                                     | Clothing,Bedding, Footwear And Services                                    | 0                                          | 7,500,000                                  | 0                              |
| 220800                                     | Training - Domestic                                                        | 0                                          | 2,200,000                                  | 2,000,000                      |
| 221000                                     | Travel - In - Country                                                      | 0                                          | 30,350,000                                 | 37,650,000                     |

**Vote 14 Fire and Rescue Force**

| <b>Item</b>                                   | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-----------------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 221200                                        | Communications & Information                                               | 0                                                    | 21,800,000                                           | 12,400,000                              |
| 221400                                        | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 800,000                                 |
| 230400                                        | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 8,500,000                                            | 60,000,000                              |
| 230700                                        | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 0                                                    | 2,400,000                               |
| 410500                                        | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 0                                                    | 2,000,000                               |
| 410600                                        | Acquisition Of Office and General Equipment                                | 0                                                    | 0                                                    | 2,000                                   |
| <b>Total of Subvote</b>                       |                                                                            | <b>0</b>                                             | <b>129,250,000</b>                                   | <b>352,532,000</b>                      |
| <b>Subvote 3009 MBEYA REGIONAL OFFICE</b>     |                                                                            |                                                      |                                                      |                                         |
| 210300                                        | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 4,000,000                                            | 84,932,000                              |
| 210500                                        | Personal Allowances - In-Kind                                              | 0                                                    | 0                                                    | 1,200,000                               |
| 220100                                        | Office And General Supplies And Services                                   | 0                                                    | 12,100,000                                           | 16,800,000                              |
| 220200                                        | Utilities Supplies and Services                                            | 0                                                    | 12,000,000                                           | 8,400,000                               |
| 220300                                        | Fuel, Oils ,Lubricants                                                     | 0                                                    | 21,000,000                                           | 28,800,000                              |
| 220500                                        | Military Supplies and Services                                             | 0                                                    | 5,000,000                                            | 54,432,000                              |
| 220600                                        | Clothing,Bedding, Footwear And Services                                    | 0                                                    | 12,500,000                                           | 0                                       |
| 220800                                        | Training - Domestic                                                        | 0                                                    | 5,300,000                                            | 2,000,000                               |
| 221000                                        | Travel - In - Country                                                      | 0                                                    | 22,350,000                                           | 37,650,000                              |
| 221200                                        | Communications & Information                                               | 0                                                    | 22,200,000                                           | 12,400,000                              |
| 221400                                        | Hospitality Supplies and Services                                          | 0                                                    | 1,250,000                                            | 800,000                                 |
| 229900                                        | Other Operating Expenses                                                   | 0                                                    | 3,000,000                                            | 0                                       |
| 230400                                        | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 10,500,000                                           | 60,000,000                              |
| 230700                                        | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 0                                                    | 2,400,000                               |
| 410500                                        | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 200,000                                              | 0                                       |
| 410600                                        | Acquisition Of Office and General Equipment                                | 0                                                    | 0                                                    | 2,000                                   |
| <b>Total of Subvote</b>                       |                                                                            | <b>0</b>                                             | <b>131,400,000</b>                                   | <b>309,816,000</b>                      |
| <b>Subvote 3010 KINONDONI REGIONAL OFFICE</b> |                                                                            |                                                      |                                                      |                                         |
| 210300                                        | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 4,000,000                                            | 96,012,000                              |
| 210500                                        | Personal Allowances - In-Kind                                              | 0                                                    | 0                                                    | 1,200,000                               |
| 220100                                        | Office And General Supplies And Services                                   | 0                                                    | 14,000,000                                           | 18,600,000                              |
| 220200                                        | Utilities Supplies and Services                                            | 0                                                    | 9,600,000                                            | 8,400,000                               |
| 220300                                        | Fuel, Oils ,Lubricants                                                     | 0                                                    | 22,100,000                                           | 40,800,000                              |
| 220500                                        | Military Supplies and Services                                             | 0                                                    | 10,000,000                                           | 64,512,000                              |
| 220600                                        | Clothing,Bedding, Footwear And Services                                    | 0                                                    | 5,000,000                                            | 0                                       |
| 220800                                        | Training - Domestic                                                        | 0                                                    | 2,700,000                                            | 2,000,000                               |
| 221000                                        | Travel - In - Country                                                      | 0                                                    | 25,100,000                                           | 13,250,000                              |
| 221200                                        | Communications & Information                                               | 0                                                    | 18,200,000                                           | 3,200,000                               |
| 221400                                        | Hospitality Supplies and Services                                          | 0                                                    | 1,250,000                                            | 800,000                                 |
| 229900                                        | Other Operating Expenses                                                   | 0                                                    | 3,000,000                                            | 0                                       |
| 230400                                        | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 20,500,000                                           | 60,000,000                              |

### Vote 14 Fire and Rescue Force

| Item                                       | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|--------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 230700                                     | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 4,800,000                                  | 6,000,000                      |
| 410500                                     | Acquisition Of Household & Institutional Equipment                      | 0                                          | 200,000                                    | 0                              |
| 410600                                     | Acquisition Of Office and General Equipment                             | 0                                          | 0                                          | 9,000,000                      |
| <b>Total of Subvote</b>                    |                                                                         | <b>0</b>                                   | <b>140,450,000</b>                         | <b>323,774,000</b>             |
| <b>Subvote 3011 MARA REGIONAL OFFICE</b>   |                                                                         |                                            |                                            |                                |
| 210300                                     | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 4,000,000                                  | 52,232,000                     |
| 210500                                     | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 1,200,000                      |
| 220100                                     | Office And General Supplies And Services                                | 0                                          | 14,000,000                                 | 14,400,000                     |
| 220200                                     | Utilities Supplies and Services                                         | 0                                          | 10,800,000                                 | 2,400,000                      |
| 220300                                     | Fuel, Oils ,Lubricants                                                  | 0                                          | 21,000,000                                 | 32,800,000                     |
| 220500                                     | Military Supplies and Services                                          | 0                                          | 10,000,000                                 | 29,232,000                     |
| 220600                                     | Clothing,Bedding, Footwear And Services                                 | 0                                          | 1,250,000                                  | 0                              |
| 220800                                     | Training - Domestic                                                     | 0                                          | 4,200,000                                  | 2,000,000                      |
| 221000                                     | Travel - In - Country                                                   | 0                                          | 25,100,000                                 | 27,650,000                     |
| 221200                                     | Communications & Information                                            | 0                                          | 18,200,000                                 | 12,200,000                     |
| 221400                                     | Hospitality Supplies and Services                                       | 0                                          | 0                                          | 800,000                        |
| 229900                                     | Other Operating Expenses                                                | 0                                          | 3,000,000                                  | 0                              |
| 230400                                     | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                          | 16,500,000                                 | 60,000,000                     |
| 230700                                     | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 2,400,000                                  | 2,400,000                      |
| 410400                                     | Acquisition of Specialized Equipment                                    | 0                                          | 5,000,000                                  | 0                              |
| 410500                                     | Acquisition Of Household & Institutional Equipment                      | 0                                          | 2,200,000                                  | 2,000,000                      |
| 410600                                     | Acquisition Of Office and General Equipment                             | 0                                          | 0                                          | 2,000                          |
| <b>Total of Subvote</b>                    |                                                                         | <b>0</b>                                   | <b>137,650,000</b>                         | <b>239,316,000</b>             |
| <b>Subvote 3012 KIGOMA REGIONAL OFFICE</b> |                                                                         |                                            |                                            |                                |
| 210300                                     | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 4,000,000                                  | 49,970,000                     |
| 210500                                     | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 1,200,000                      |
| 220100                                     | Office And General Supplies And Services                                | 0                                          | 9,400,000                                  | 16,200,000                     |
| 220200                                     | Utilities Supplies and Services                                         | 0                                          | 9,600,000                                  | 4,800,000                      |
| 220300                                     | Fuel, Oils ,Lubricants                                                  | 0                                          | 21,000,000                                 | 28,800,000                     |
| 220400                                     | Medical Supplies and Services                                           | 0                                          | 6,000,000                                  | 0                              |
| 220500                                     | Military Supplies and Services                                          | 0                                          | 7,500,000                                  | 27,720,000                     |
| 220600                                     | Clothing,Bedding, Footwear And Services                                 | 0                                          | 5,450,000                                  | 0                              |
| 220800                                     | Training - Domestic                                                     | 0                                          | 3,854,600                                  | 2,000,000                      |
| 221000                                     | Travel - In - Country                                                   | 0                                          | 19,500,000                                 | 27,650,000                     |
| 221100                                     | Travel Out of Country                                                   | 0                                          | 0                                          | 4,500,000                      |
| 221200                                     | Communications & Information                                            | 0                                          | 15,000,000                                 | 12,400,000                     |
| 221400                                     | Hospitality Supplies and Services                                       | 0                                          | 1,250,000                                  | 800,000                        |
| 229900                                     | Other Operating Expenses                                                | 0                                          | 3,000,000                                  | 0                              |
| 230400                                     | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                          | 12,500,000                                 | 46,000,000                     |

### Vote 14 Fire and Rescue Force

| Item                                        | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|---------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 230700                                      | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 4,800,000                                  | 2,400,000                      |
| 410500                                      | Acquisition Of Household & Institutional Equipment                      | 0                                          | 60,000                                     | 2,000,000                      |
| 410600                                      | Acquisition Of Office and General Equipment                             | 0                                          | 0                                          | 2,000                          |
| <b>Total of Subvote</b>                     |                                                                         | <b>0</b>                                   | <b>122,914,600</b>                         | <b>226,442,000</b>             |
| <b>Subvote 3013 PWANI REGIONAL OFFICE</b>   |                                                                         |                                            |                                            |                                |
| 210300                                      | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 4,000,000                                  | 70,844,000                     |
| 210500                                      | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 1,200,000                      |
| 220100                                      | Office And General Supplies And Services                                | 0                                          | 5,100,000                                  | 16,200,000                     |
| 220200                                      | Utilities Supplies and Services                                         | 0                                          | 9,600,000                                  | 6,000,000                      |
| 220300                                      | Fuel, Oils ,Lubricants                                                  | 0                                          | 21,000,000                                 | 28,800,000                     |
| 220500                                      | Military Supplies and Services                                          | 0                                          | 0                                          | 43,344,000                     |
| 220600                                      | Clothing,Bedding, Footwear And Services                                 | 0                                          | 5,750,000                                  | 0                              |
| 220800                                      | Training - Domestic                                                     | 0                                          | 1,200,000                                  | 2,000,000                      |
| 221000                                      | Travel - In - Country                                                   | 0                                          | 15,600,000                                 | 27,650,000                     |
| 221100                                      | Travel Out of Country                                                   | 0                                          | 0                                          | 4,500,000                      |
| 221200                                      | Communications & Information                                            | 0                                          | 15,200,000                                 | 10,400,000                     |
| 221400                                      | Hospitality Supplies and Services                                       | 0                                          | 1,250,000                                  | 800,000                        |
| 229900                                      | Other Operating Expenses                                                | 0                                          | 3,000,000                                  | 0                              |
| 230400                                      | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                          | 10,500,000                                 | 60,000,000                     |
| 230700                                      | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 4,800,000                                  | 2,400,000                      |
| 410500                                      | Acquisition Of Household & Institutional Equipment                      | 0                                          | 100,000                                    | 2,000,000                      |
| 410600                                      | Acquisition Of Office and General Equipment                             | 0                                          | 0                                          | 2,000                          |
| <b>Total of Subvote</b>                     |                                                                         | <b>0</b>                                   | <b>97,100,000</b>                          | <b>276,140,000</b>             |
| <b>Subvote 3014 MANYARA REGIONAL OFFICE</b> |                                                                         |                                            |                                            |                                |
| 210300                                      | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 4,000,000                                  | 51,478,000                     |
| 210500                                      | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 1,200,000                      |
| 220100                                      | Office And General Supplies And Services                                | 0                                          | 7,400,000                                  | 16,200,000                     |
| 220200                                      | Utilities Supplies and Services                                         | 0                                          | 2,160,000                                  | 4,800,000                      |
| 220300                                      | Fuel, Oils ,Lubricants                                                  | 0                                          | 23,500,000                                 | 32,800,000                     |
| 220400                                      | Medical Supplies and Services                                           | 0                                          | 6,000,000                                  | 0                              |
| 220500                                      | Military Supplies and Services                                          | 0                                          | 0                                          | 28,728,000                     |
| 220600                                      | Clothing,Bedding, Footwear And Services                                 | 0                                          | 5,000,000                                  | 0                              |
| 220800                                      | Training - Domestic                                                     | 0                                          | 1,000,000                                  | 2,000,000                      |
| 221000                                      | Travel - In - Country                                                   | 0                                          | 14,000,000                                 | 27,650,000                     |
| 221200                                      | Communications & Information                                            | 0                                          | 13,600,000                                 | 10,400,000                     |
| 221400                                      | Hospitality Supplies and Services                                       | 0                                          | 1,000,000                                  | 800,000                        |
| 229900                                      | Other Operating Expenses                                                | 0                                          | 3,000,000                                  | 0                              |
| 230400                                      | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                          | 13,000,000                                 | 46,000,000                     |
| 230700                                      | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 4,800,000                                  | 2,400,000                      |

### Vote 14 Fire and Rescue Force

| Item                    | Description                                                                | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                          | 60,000                                     | 2,000,000                      |
| 410600                  | Acquisition Of Office and General Equipment                                | 0                                          | 0                                          | 2,000                          |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                   | <b>98,520,000</b>                          | <b>226,458,000</b>             |
| <b>Subvote 3015</b>     | <b>GEITA REGIONAL OFFICE</b>                                               |                                            |                                            |                                |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 0                                          | 40,922,000                     |
| 210500                  | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 1,200,000                      |
| 220100                  | Office And General Supplies And Services                                   | 0                                          | 1,200,000                                  | 16,200,000                     |
| 220200                  | Utilities Supplies and Services                                            | 0                                          | 0                                          | 4,800,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                          | 7,500,000                                  | 24,800,000                     |
| 220500                  | Military Supplies and Services                                             | 0                                          | 0                                          | 21,672,000                     |
| 220800                  | Training - Domestic                                                        | 0                                          | 1,000,000                                  | 2,000,000                      |
| 221000                  | Travel - In - Country                                                      | 0                                          | 12,250,000                                 | 27,650,000                     |
| 221200                  | Communications & Information                                               | 0                                          | 15,000,000                                 | 10,400,000                     |
| 221400                  | Hospitality Supplies and Services                                          | 0                                          | 0                                          | 800,000                        |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                          | 0                                          | 30,000,000                     |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                          | 0                                          | 2,400,000                      |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                          | 0                                          | 2,000,000                      |
| 410600                  | Acquisition Of Office and General Equipment                                | 0                                          | 0                                          | 2,000                          |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                   | <b>36,950,000</b>                          | <b>184,846,000</b>             |
| <b>Subvote 3016</b>     | <b>TEMEKE REGIONAL OFFICE</b>                                              |                                            |                                            |                                |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 6,400,000                                  | 99,782,000                     |
| 210500                  | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 1,200,000                      |
| 220100                  | Office And General Supplies And Services                                   | 0                                          | 11,800,000                                 | 18,600,000                     |
| 220200                  | Utilities Supplies and Services                                            | 0                                          | 7,200,000                                  | 8,400,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                          | 33,200,000                                 | 54,000,000                     |
| 220500                  | Military Supplies and Services                                             | 0                                          | 0                                          | 67,032,000                     |
| 220600                  | Clothing, Bedding, Footwear And Services                                   | 0                                          | 7,500,000                                  | 0                              |
| 220800                  | Training - Domestic                                                        | 0                                          | 11,200,000                                 | 2,000,000                      |
| 221000                  | Travel - In - Country                                                      | 0                                          | 25,100,000                                 | 13,250,000                     |
| 221200                  | Communications & Information                                               | 0                                          | 16,200,000                                 | 16,400,000                     |
| 221400                  | Hospitality Supplies and Services                                          | 0                                          | 2,500,000                                  | 800,000                        |
| 229900                  | Other Operating Expenses                                                   | 0                                          | 3,000,000                                  | 0                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                          | 14,500,000                                 | 60,000,000                     |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                          | 4,800,000                                  | 6,000,000                      |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                          | 200,000                                    | 0                              |
| 410600                  | Acquisition Of Office and General Equipment                                | 0                                          | 0                                          | 9,000,000                      |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                   | <b>143,600,000</b>                         | <b>356,464,000</b>             |
| <b>Subvote 3017</b>     | <b>SINGIDA REGIONAL OFFICE</b>                                             |                                            |                                            |                                |

### Vote 14 Fire and Rescue Force

| Item                                       | Description                                                                | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|--------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 210300                                     | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 4,000,000                                  | 46,954,000                     |
| 210500                                     | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 1,200,000                      |
| 220100                                     | Office And General Supplies And Services                                   | 0                                          | 11,200,000                                 | 16,200,000                     |
| 220200                                     | Utilities Supplies and Services                                            | 0                                          | 8,400,000                                  | 6,000,000                      |
| 220300                                     | Fuel, Oils ,Lubricants                                                     | 0                                          | 19,500,000                                 | 34,800,000                     |
| 220400                                     | Medical Supplies and Services                                              | 0                                          | 6,000,000                                  | 0                              |
| 220500                                     | Military Supplies and Services                                             | 0                                          | 8,000,000                                  | 25,704,000                     |
| 220800                                     | Training - Domestic                                                        | 0                                          | 3,000,000                                  | 3,000,000                      |
| 221000                                     | Travel - In - Country                                                      | 0                                          | 9,000,000                                  | 26,650,000                     |
| 221200                                     | Communications & Information                                               | 0                                          | 6,200,000                                  | 10,400,000                     |
| 221400                                     | Hospitality Supplies and Services                                          | 0                                          | 0                                          | 800,000                        |
| 229900                                     | Other Operating Expenses                                                   | 0                                          | 3,000,000                                  | 0                              |
| 230400                                     | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                          | 10,500,000                                 | 46,000,000                     |
| 230700                                     | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                          | 4,800,000                                  | 2,400,000                      |
| 410400                                     | Acquisition of Specialized Equipment                                       | 0                                          | 12,500,000                                 | 0                              |
| 410500                                     | Acquisition Of Household & Institutional Equipment                         | 0                                          | 0                                          | 2,000,000                      |
| 410600                                     | Acquisition Of Office and General Equipment                                | 0                                          | 0                                          | 2,000                          |
| <b>Total of Subvote</b>                    |                                                                            | <b>0</b>                                   | <b>106,100,000</b>                         | <b>222,110,000</b>             |
| <b>Subvote 3018 TABORA REGIONAL OFFICE</b> |                                                                            |                                            |                                            |                                |
| 210300                                     | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 4,000,000                                  | 78,146,000                     |
| 210500                                     | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 1,200,000                      |
| 220100                                     | Office And General Supplies And Services                                   | 0                                          | 12,200,000                                 | 16,200,000                     |
| 220200                                     | Utilities Supplies and Services                                            | 0                                          | 3,600,000                                  | 6,000,000                      |
| 220300                                     | Fuel, Oils ,Lubricants                                                     | 0                                          | 26,000,000                                 | 40,000,000                     |
| 220400                                     | Medical Supplies and Services                                              | 0                                          | 6,000,000                                  | 0                              |
| 220500                                     | Military Supplies and Services                                             | 0                                          | 5,000,000                                  | 49,896,000                     |
| 220800                                     | Training - Domestic                                                        | 0                                          | 3,200,000                                  | 2,000,000                      |
| 221000                                     | Travel - In - Country                                                      | 0                                          | 19,600,000                                 | 27,650,000                     |
| 221200                                     | Communications & Information                                               | 0                                          | 4,600,000                                  | 10,400,000                     |
| 221400                                     | Hospitality Supplies and Services                                          | 0                                          | 1,250,000                                  | 800,000                        |
| 229900                                     | Other Operating Expenses                                                   | 0                                          | 3,000,000                                  | 0                              |
| 230400                                     | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                          | 10,500,000                                 | 51,000,000                     |
| 230700                                     | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                          | 2,000,000                                  | 2,400,000                      |
| 410500                                     | Acquisition Of Household & Institutional Equipment                         | 0                                          | 200,000                                    | 2,000,000                      |
| 410600                                     | Acquisition Of Office and General Equipment                                | 0                                          | 0                                          | 2,000                          |
| <b>Total of Subvote</b>                    |                                                                            | <b>0</b>                                   | <b>101,150,000</b>                         | <b>287,694,000</b>             |
| <b>Subvote 3019 IRINGA REGIONAL OFFICE</b> |                                                                            |                                            |                                            |                                |
| 210300                                     | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 4,000,000                                  | 59,534,000                     |
| 210500                                     | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 1,200,000                      |
| 220100                                     | Office And General Supplies And Services                                   | 0                                          | 12,000,000                                 | 16,800,000                     |



### Vote 14 Fire and Rescue Force

| Item                    | Description                                                                | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 220200                  | Utilities Supplies and Services                                            | 0                                          | 4,200,000                                  | 6,000,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                          | 31,000,000                                 | 32,800,000                     |
| 220500                  | Military Supplies and Services                                             | 0                                          | 10,000,000                                 | 35,784,000                     |
| 220800                  | Training - Domestic                                                        | 0                                          | 2,450,000                                  | 2,000,000                      |
| 221000                  | Travel - In - Country                                                      | 0                                          | 13,350,000                                 | 27,650,000                     |
| 221200                  | Communications & Information                                               | 0                                          | 13,000,000                                 | 10,400,000                     |
| 221400                  | Hospitality Supplies and Services                                          | 0                                          | 0                                          | 800,000                        |
| 229900                  | Other Operating Expenses                                                   | 0                                          | 3,000,000                                  | 0                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                          | 15,500,000                                 | 60,000,000                     |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                          | 4,800,000                                  | 2,400,000                      |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                          | 100,000                                    | 2,000,000                      |
| 410600                  | Acquisition Of Office and General Equipment                                | 0                                          | 0                                          | 2,000                          |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                   | <b>113,400,000</b>                         | <b>257,370,000</b>             |
| <hr/> <hr/>             |                                                                            |                                            |                                            |                                |
| <b>Subvote 3020</b>     | <b>RUKWA REGIONAL OFFICE</b>                                               |                                            |                                            |                                |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 4,000,000                                  | 45,446,000                     |
| 220100                  | Office And General Supplies And Services                                   | 0                                          | 15,000,000                                 | 16,200,000                     |
| 220200                  | Utilities Supplies and Services                                            | 0                                          | 12,000,000                                 | 6,000,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                          | 26,000,000                                 | 38,000,000                     |
| 220400                  | Medical Supplies and Services                                              | 0                                          | 6,000,000                                  | 0                              |
| 220500                  | Military Supplies and Services                                             | 0                                          | 8,000,000                                  | 24,696,000                     |
| 220800                  | Training - Domestic                                                        | 0                                          | 1,200,000                                  | 2,000,000                      |
| 221000                  | Travel - In - Country                                                      | 0                                          | 13,350,000                                 | 27,650,000                     |
| 221200                  | Communications & Information                                               | 0                                          | 13,200,000                                 | 10,400,000                     |
| 221400                  | Hospitality Supplies and Services                                          | 0                                          | 1,250,000                                  | 2,000,000                      |
| 229900                  | Other Operating Expenses                                                   | 0                                          | 3,000,000                                  | 0                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                          | 15,500,000                                 | 46,000,000                     |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                          | 4,800,000                                  | 2,400,000                      |
| 410400                  | Acquisition of Specialized Equipment                                       | 0                                          | 12,500,000                                 | 0                              |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                          | 100,000                                    | 2,000,000                      |
| 410600                  | Acquisition Of Office and General Equipment                                | 0                                          | 0                                          | 2,000                          |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                   | <b>135,900,000</b>                         | <b>222,794,000</b>             |
| <hr/> <hr/>             |                                                                            |                                            |                                            |                                |
| <b>Subvote 3021</b>     | <b>RUVUMA REGIONAL OFFICE</b>                                              |                                            |                                            |                                |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 4,000,000                                  | 54,494,000                     |
| 210500                  | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 1,200,000                      |
| 220100                  | Office And General Supplies And Services                                   | 0                                          | 13,000,000                                 | 16,200,000                     |
| 220200                  | Utilities Supplies and Services                                            | 0                                          | 8,400,000                                  | 6,000,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                          | 28,500,000                                 | 32,800,000                     |
| 220400                  | Medical Supplies and Services                                              | 0                                          | 6,000,000                                  | 0                              |
| 220500                  | Military Supplies and Services                                             | 0                                          | 8,000,000                                  | 30,744,000                     |
| 220800                  | Training - Domestic                                                        | 0                                          | 1,700,000                                  | 2,000,000                      |

### Vote 14 Fire and Rescue Force

| Item                                       | Description                                                                | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|--------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 221000                                     | Travel - In - Country                                                      | 0                                          | 17,850,000                                 | 27,650,000                     |
| 221200                                     | Communications & Information                                               | 0                                          | 17,200,000                                 | 10,400,000                     |
| 221400                                     | Hospitality Supplies and Services                                          | 0                                          | 1,250,000                                  | 800,000                        |
| 229900                                     | Other Operating Expenses                                                   | 0                                          | 3,000,000                                  | 0                              |
| 230400                                     | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                          | 15,500,000                                 | 46,000,000                     |
| 230700                                     | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                          | 4,800,000                                  | 2,400,000                      |
| 410400                                     | Acquisition of Specialized Equipment                                       | 0                                          | 12,500,000                                 | 0                              |
| 410500                                     | Acquisition Of Household & Institutional Equipment                         | 0                                          | 100,000                                    | 2,000,000                      |
| 410600                                     | Acquisition Of Office and General Equipment                                | 0                                          | 0                                          | 2,000                          |
| <b>Total of Subvote</b>                    |                                                                            | <b>0</b>                                   | <b>141,800,000</b>                         | <b>232,690,000</b>             |
| <b>Subvote 3022 KAGERA REGIONAL OFFICE</b> |                                                                            |                                            |                                            |                                |
| 210300                                     | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 4,000,000                                  | 57,272,000                     |
| 210500                                     | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 1,200,000                      |
| 220100                                     | Office And General Supplies And Services                                   | 0                                          | 16,800,000                                 | 16,200,000                     |
| 220200                                     | Utilities Supplies and Services                                            | 0                                          | 8,400,000                                  | 6,000,000                      |
| 220300                                     | Fuel, Oils ,Lubricants                                                     | 0                                          | 26,000,000                                 | 32,800,000                     |
| 220400                                     | Medical Supplies and Services                                              | 0                                          | 6,000,000                                  | 0                              |
| 220500                                     | Military Supplies and Services                                             | 0                                          | 5,000,000                                  | 34,272,000                     |
| 220800                                     | Training - Domestic                                                        | 0                                          | 1,700,000                                  | 2,000,000                      |
| 221000                                     | Travel - In - Country                                                      | 0                                          | 17,350,000                                 | 27,650,000                     |
| 221200                                     | Communications & Information                                               | 0                                          | 15,200,000                                 | 10,400,000                     |
| 221400                                     | Hospitality Supplies and Services                                          | 0                                          | 1,250,000                                  | 800,000                        |
| 229900                                     | Other Operating Expenses                                                   | 0                                          | 3,000,000                                  | 0                              |
| 230400                                     | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                          | 10,500,000                                 | 60,000,000                     |
| 230700                                     | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                          | 4,800,000                                  | 2,400,000                      |
| 410400                                     | Acquisition of Specialized Equipment                                       | 0                                          | 12,500,000                                 | 0                              |
| 410500                                     | Acquisition Of Household & Institutional Equipment                         | 0                                          | 100,000                                    | 2,000,000                      |
| 410600                                     | Acquisition Of Office and General Equipment                                | 0                                          | 0                                          | 2,000                          |
| <b>Total of Subvote</b>                    |                                                                            | <b>0</b>                                   | <b>132,600,000</b>                         | <b>252,996,000</b>             |
| <b>Subvote 3023 MTWARA REGIONAL OFFICE</b> |                                                                            |                                            |                                            |                                |
| 210300                                     | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 4,000,000                                  | 58,264,000                     |
| 210500                                     | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 1,200,000                      |
| 220100                                     | Office And General Supplies And Services                                   | 0                                          | 9,900,000                                  | 16,200,000                     |
| 220200                                     | Utilities Supplies and Services                                            | 0                                          | 4,800,000                                  | 6,000,000                      |
| 220300                                     | Fuel, Oils ,Lubricants                                                     | 0                                          | 13,500,000                                 | 32,800,000                     |
| 220500                                     | Military Supplies and Services                                             | 0                                          | 5,000,000                                  | 33,264,000                     |
| 220800                                     | Training - Domestic                                                        | 0                                          | 1,200,000                                  | 0                              |
| 221000                                     | Travel - In - Country                                                      | 0                                          | 14,350,000                                 | 29,650,000                     |
| 221200                                     | Communications & Information                                               | 0                                          | 9,000,000                                  | 10,400,000                     |
| 221400                                     | Hospitality Supplies and Services                                          | 0                                          | 125,000                                    | 800,000                        |

**Vote 14 Fire and Rescue Force**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 229900                  | Other Operating Expenses                                                | 0                                                    | 3,000,000                                            | 0                                       |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 14,500,000                                           | 46,000,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 4,800,000                                            | 3,600,000                               |
| 410400                  | Acquisition of Specialized Equipment                                    | 0                                                    | 12,500,000                                           | 0                                       |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 100,000                                              | 2,000,000                               |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                                    | 0                                                    | 2,000                                   |
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                             | <b>96,775,000</b>                                    | <b>240,180,000</b>                      |
| <b>Subvote 3024</b>     | <b>LINDI REGIONAL OFFICE</b>                                            |                                                      |                                                      |                                         |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 1,600,000                                            | 52,986,000                              |
| 210500                  | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 1,200,000                               |
| 220100                  | Office And General Supplies And Services                                | 0                                                    | 10,800,000                                           | 16,200,000                              |
| 220200                  | Utilities Supplies and Services                                         | 0                                                    | 8,400,000                                            | 6,000,000                               |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 0                                                    | 16,000,000                                           | 32,800,000                              |
| 220500                  | Military Supplies and Services                                          | 0                                                    | 5,000,000                                            | 31,686,000                              |
| 220800                  | Training - Domestic                                                     | 0                                                    | 3,200,000                                            | 2,000,000                               |
| 221000                  | Travel - In - Country                                                   | 0                                                    | 12,300,000                                           | 24,400,000                              |
| 221100                  | Travel Out of Country                                                   | 0                                                    | 1,800,000                                            | 0                                       |
| 221200                  | Communications & Information                                            | 0                                                    | 12,000,000                                           | 10,400,000                              |
| 221400                  | Hospitality Supplies and Services                                       | 0                                                    | 1,250,000                                            | 800,000                                 |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 10,500,000                                           | 46,000,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 4,800,000                                            | 2,400,000                               |
| 410400                  | Acquisition of Specialized Equipment                                    | 0                                                    | 12,500,000                                           | 0                                       |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 100,000                                              | 2,000,000                               |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                                    | 0                                                    | 2,000                                   |
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                             | <b>100,250,000</b>                                   | <b>228,874,000</b>                      |
| <b>Subvote 3025</b>     | <b>NJOMBE REGIONAL OFFICE</b>                                           |                                                      |                                                      |                                         |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 4,000,000                                            | 46,954,000                              |
| 210500                  | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 1,200,000                               |
| 220100                  | Office And General Supplies And Services                                | 0                                                    | 6,600,000                                            | 16,200,000                              |
| 220200                  | Utilities Supplies and Services                                         | 0                                                    | 12,000,000                                           | 6,000,000                               |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 0                                                    | 10,000,000                                           | 24,800,000                              |
| 220500                  | Military Supplies and Services                                          | 0                                                    | 5,000,000                                            | 25,704,000                              |
| 220800                  | Training - Domestic                                                     | 0                                                    | 1,000,000                                            | 3,000,000                               |
| 221000                  | Travel - In - Country                                                   | 0                                                    | 13,000,000                                           | 26,650,000                              |
| 221200                  | Communications & Information                                            | 0                                                    | 8,200,000                                            | 10,400,000                              |
| 221400                  | Hospitality Supplies and Services                                       | 0                                                    | 1,250,000                                            | 800,000                                 |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 10,500,000                                           | 47,500,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 0                                                    | 2,400,000                               |

### Vote 14 Fire and Rescue Force

| Item                    | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0                                          | 60,000                                     | 2,000,000                      |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                          | 0                                          | 2,000                          |
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                   | <b>71,610,000</b>                          | <b>213,610,000</b>             |
| <b>Subvote 3026</b>     | <b>SHINYANGA REGIONAL OFFICE</b>                                        |                                            |                                            |                                |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 4,000,000                                  | 80,646,000                     |
| 210500                  | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 1,200,000                      |
| 220100                  | Office And General Supplies And Services                                | 0                                          | 9,800,000                                  | 16,200,000                     |
| 220200                  | Utilities Supplies and Services                                         | 0                                          | 4,800,000                                  | 6,000,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 0                                          | 23,500,000                                 | 32,800,000                     |
| 220500                  | Military Supplies and Services                                          | 0                                          | 8,000,000                                  | 49,896,000                     |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 0                                          | 12,500,000                                 | 0                              |
| 220800                  | Training - Domestic                                                     | 0                                          | 1,800,000                                  | 2,000,000                      |
| 221000                  | Travel - In - Country                                                   | 0                                          | 12,350,000                                 | 27,650,000                     |
| 221200                  | Communications & Information                                            | 0                                          | 7,200,000                                  | 10,400,000                     |
| 221400                  | Hospitality Supplies and Services                                       | 0                                          | 2,500,000                                  | 800,000                        |
| 229900                  | Other Operating Expenses                                                | 0                                          | 3,000,000                                  | 0                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                          | 14,500,000                                 | 60,000,000                     |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 4,800,000                                  | 2,400,000                      |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0                                          | 100,000                                    | 2,000,000                      |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                          | 0                                          | 2,000                          |
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                   | <b>108,850,000</b>                         | <b>291,994,000</b>             |
| <b>Subvote 3027</b>     | <b>ILALA REGIONAL OFFICE</b>                                            |                                            |                                            |                                |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 4,000,000                                  | 106,568,000                    |
| 210500                  | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 1,200,000                      |
| 220100                  | Office And General Supplies And Services                                | 0                                          | 13,000,000                                 | 18,600,000                     |
| 220200                  | Utilities Supplies and Services                                         | 0                                          | 9,600,000                                  | 8,400,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 0                                          | 31,100,000                                 | 40,800,000                     |
| 220500                  | Military Supplies and Services                                          | 0                                          | 10,000,000                                 | 71,568,000                     |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 0                                          | 12,500,000                                 | 0                              |
| 220800                  | Training - Domestic                                                     | 0                                          | 2,500,000                                  | 2,000,000                      |
| 221000                  | Travel - In - Country                                                   | 0                                          | 25,100,000                                 | 13,250,000                     |
| 221200                  | Communications & Information                                            | 0                                          | 24,200,000                                 | 15,200,000                     |
| 221400                  | Hospitality Supplies and Services                                       | 0                                          | 1,250,000                                  | 800,000                        |
| 229900                  | Other Operating Expenses                                                | 0                                          | 3,000,000                                  | 0                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                          | 10,500,000                                 | 66,000,000                     |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 4,800,000                                  | 6,000,000                      |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0                                          | 200,000                                    | 0                              |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                          | 0                                          | 9,000,000                      |

### Vote 14 Fire and Rescue Force

| Item                    | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                   | <b>151,750,000</b>                         | <b>359,386,000</b>             |
| <b>Subvote 3028</b>     | <b>KILIMANJARO REGIONAL OFFICE</b>                                      |                                            |                                            |                                |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 0                                          | 81,916,000                     |
| 210500                  | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 1,200,000                      |
| 220100                  | Office And General Supplies And Services                                | 0                                          | 11,800,000                                 | 16,200,000                     |
| 220200                  | Utilities Supplies and Services                                         | 0                                          | 9,600,000                                  | 6,000,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 0                                          | 26,000,000                                 | 32,800,000                     |
| 220500                  | Military Supplies and Services                                          | 0                                          | 5,000,000                                  | 52,416,000                     |
| 220800                  | Training - Domestic                                                     | 0                                          | 2,700,000                                  | 2,000,000                      |
| 221000                  | Travel - In - Country                                                   | 0                                          | 22,850,000                                 | 27,650,000                     |
| 221200                  | Communications & Information                                            | 0                                          | 10,000,000                                 | 10,400,000                     |
| 221400                  | Hospitality Supplies and Services                                       | 0                                          | 0                                          | 800,000                        |
| 229900                  | Other Operating Expenses                                                | 0                                          | 3,000,000                                  | 0                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                          | 10,500,000                                 | 56,000,000                     |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 4,800,000                                  | 2,400,000                      |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0                                          | 200,000                                    | 2,000,000                      |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                          | 0                                          | 2,000                          |
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                   | <b>106,450,000</b>                         | <b>291,784,000</b>             |
| <b>Subvote 3029</b>     | <b>MOROGORO REGIONAL OFFICE</b>                                         |                                            |                                            |                                |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 4,000,000                                  | 72,114,000                     |
| 210500                  | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 1,200,000                      |
| 220100                  | Office And General Supplies And Services                                | 0                                          | 14,000,000                                 | 16,200,000                     |
| 220200                  | Utilities Supplies and Services                                         | 0                                          | 9,600,000                                  | 6,000,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 0                                          | 26,500,000                                 | 32,800,000                     |
| 220500                  | Military Supplies and Services                                          | 0                                          | 5,000,000                                  | 45,864,000                     |
| 220800                  | Training - Domestic                                                     | 0                                          | 4,000,000                                  | 2,000,000                      |
| 221000                  | Travel - In - Country                                                   | 0                                          | 19,600,000                                 | 27,650,000                     |
| 221200                  | Communications & Information                                            | 0                                          | 5,200,000                                  | 10,400,000                     |
| 221400                  | Hospitality Supplies and Services                                       | 0                                          | 1,250,000                                  | 800,000                        |
| 229900                  | Other Operating Expenses                                                | 0                                          | 3,000,000                                  | 0                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                          | 16,500,000                                 | 60,000,000                     |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 2,000,000                                  | 2,400,000                      |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0                                          | 200,000                                    | 2,000,000                      |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                          | 0                                          | 2,000                          |
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                   | <b>110,850,000</b>                         | <b>279,430,000</b>             |
| <b>Subvote 3030</b>     | <b>KATAVI REGIONAL OFFICE</b>                                           |                                            |                                            |                                |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 0                                          | 51,478,000                     |
| 210500                  | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 1,200,000                      |

### Vote 14 Fire and Rescue Force

| Item                    | Description                                                                | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 220100                  | Office And General Supplies And Services                                   | 0                                          | 4,400,000                                  | 16,200,000                     |
| 220200                  | Utilities Supplies and Services                                            | 0                                          | 6,000,000                                  | 6,000,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                          | 15,000,000                                 | 32,800,000                     |
| 220500                  | Military Supplies and Services                                             | 0                                          | 0                                          | 28,728,000                     |
| 220800                  | Training - Domestic                                                        | 0                                          | 500,000                                    | 2,000,000                      |
| 221000                  | Travel - In - Country                                                      | 0                                          | 6,000,000                                  | 27,650,000                     |
| 221200                  | Communications & Information                                               | 0                                          | 6,200,000                                  | 10,400,000                     |
| 221400                  | Hospitality Supplies and Services                                          | 0                                          | 0                                          | 800,000                        |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                          | 2,000,000                                  | 38,500,000                     |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                          | 0                                          | 2,400,000                      |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                          | 0                                          | 2,000,000                      |
| 410600                  | Acquisition Of Office and General Equipment                                | 0                                          | 0                                          | 2,000                          |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                   | <b>40,100,000</b>                          | <b>220,158,000</b>             |
| <hr/> <hr/>             |                                                                            |                                            |                                            |                                |
| <b>Subvote 3031</b>     | <b>TANGA REGIONAL OFFICE</b>                                               |                                            |                                            |                                |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 0                                          | 74,098,000                     |
| 210500                  | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 1,200,000                      |
| 220100                  | Office And General Supplies And Services                                   | 0                                          | 0                                          | 16,200,000                     |
| 220200                  | Utilities Supplies and Services                                            | 0                                          | 0                                          | 6,000,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                          | 0                                          | 32,800,000                     |
| 220500                  | Military Supplies and Services                                             | 0                                          | 0                                          | 43,848,000                     |
| 220800                  | Training - Domestic                                                        | 0                                          | 0                                          | 2,000,000                      |
| 221000                  | Travel - In - Country                                                      | 0                                          | 0                                          | 27,650,000                     |
| 221200                  | Communications & Information                                               | 0                                          | 0                                          | 10,400,000                     |
| 221400                  | Hospitality Supplies and Services                                          | 0                                          | 0                                          | 800,000                        |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                          | 0                                          | 56,000,000                     |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                          | 0                                          | 2,400,000                      |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                          | 0                                          | 2,000,000                      |
| 410600                  | Acquisition Of Office and General Equipment                                | 0                                          | 0                                          | 2,000                          |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                   | <b>0</b>                                   | <b>275,398,000</b>             |
| <hr/> <hr/>             |                                                                            |                                            |                                            |                                |
| <b>Subvote 3032</b>     | <b>SIMIYU REGIONAL OFFICE</b>                                              |                                            |                                            |                                |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 0                                          | 40,168,000                     |
| 210500                  | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 1,200,000                      |
| 220100                  | Office And General Supplies And Services                                   | 0                                          | 0                                          | 16,200,000                     |
| 220200                  | Utilities Supplies and Services                                            | 0                                          | 0                                          | 6,000,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                          | 0                                          | 24,800,000                     |
| 220500                  | Military Supplies and Services                                             | 0                                          | 0                                          | 21,168,000                     |
| 220800                  | Training - Domestic                                                        | 0                                          | 0                                          | 2,000,000                      |
| 221000                  | Travel - In - Country                                                      | 0                                          | 0                                          | 27,650,000                     |
| 221200                  | Communications & Information                                               | 0                                          | 0                                          | 10,400,000                     |
| 221400                  | Hospitality Supplies and Services                                          | 0                                          | 0                                          | 800,000                        |

### Vote 14 Fire and Rescue Force

| Item                               | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                          | 0                                          | 50,000,000                     |
| <b>230700</b>                      | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 0                                          | 2,400,000                      |
| <b>410500</b>                      | Acquisition Of Household & Institutional Equipment                      | 0                                          | 0                                          | 2,000,000                      |
| <b>410600</b>                      | Acquisition Of Office and General Equipment                             | 0                                          | 0                                          | 2,000                          |
| <b>Total of Subvote</b>            |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>204,788,000</b>             |
| <b>Total of Programme</b>          |                                                                         | <b>3,756,667,156</b>                       | <b>16,967,834,000</b>                      | <b>20,422,784,000</b>          |
| <b>Total of Vote</b>               |                                                                         | <b>3,756,667,156</b>                       | <b>16,967,834,000</b>                      | <b>20,422,784,000</b>          |
| <b>Less Retention Scheme Funds</b> |                                                                         | <b>0</b>                                   | <b>7,017,642,100</b>                       | <b>17,321,970,400</b>          |
| <b>Net Total of Vote</b>           |                                                                         | <b>3,756,667,156</b>                       | <b>9,950,191,900</b>                       | <b>3,100,813,600</b>           |

VOTE 15

**COMMISSION FOR MEDIATION AND  
ARBITRATION**



## Vote 15 Commission for Mediation and Arbitration

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Commission for Mediation and Arbitration**

*One billion nine hundred twenty-four million seven hundred forty-eight thousand*

(Shs. 1,924,748,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Labour and Employment**, are set out in the details below.

| Item                                                 | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b>                   |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001 ADMINISTRATION AND HR MANAGEMENT</b> |                                                                         |                                            |                                            |                                |
| 210100                                               | Basic Salaries - Pensionable Posts                                      | 927,439,240                                | 1,131,329,000                              | 924,748,000                    |
| 210300                                               | Personnel Allowances - (Non-Discretionary)                              | 187,402,350                                | 310,000,000                                | 308,570,000                    |
| 210400                                               | Personnel Allowances - (Discretionary)- Optional                        | 37,790,240                                 | 34,000,000                                 | 10,800,000                     |
| 210500                                               | Personal Allowances - In-Kind                                           | 27,400,000                                 | 38,400,000                                 | 38,400,000                     |
| 220100                                               | Office And General Supplies And Services                                | 39,657,784                                 | 33,760,000                                 | 34,680,000                     |
| 220200                                               | Utilities Supplies and Services                                         | 44,191,526                                 | 43,300,000                                 | 43,300,000                     |
| 220300                                               | Fuel, Oils ,Lubricants                                                  | 45,305,880                                 | 48,502,500                                 | 49,050,000                     |
| 220700                                               | Rental Expenses                                                         | 100,750,000                                | 101,500,000                                | 106,000,000                    |
| 220800                                               | Training - Domestic                                                     | 18,000,000                                 | 20,000,000                                 | 36,012,000                     |
| 221000                                               | Travel - In - Country                                                   | 156,816,799                                | 136,207,500                                | 159,020,000                    |
| 221100                                               | Travel Out of Country                                                   | 57,930,031                                 | 44,000,000                                 | 40,756,000                     |
| 221200                                               | Communications & Information                                            | 35,034,213                                 | 18,420,000                                 | 17,420,000                     |
| 221400                                               | Hospitality Supplies and Services                                       | 22,887,995                                 | 24,360,000                                 | 21,692,000                     |
| 227500                                               | Other Supplies and Services                                             | 0                                          | 500,000                                    | 1,000,000                      |
| 229900                                               | Other Operating Expenses                                                | 58,748,892                                 | 61,300,000                                 | 66,300,000                     |
| 230400                                               | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 19,793,621                                 | 25,200,000                                 | 28,900,000                     |
| 410400                                               | Acquisition of Specialized Equipment                                    | 0                                          | 30,000,000                                 | 0                              |
| 410500                                               | Acquisition Of Household & Institutional Equipment                      | 48,500,000                                 | 15,500,000                                 | 16,000,000                     |
| 410600                                               | Acquisition Of Office and General Equipment                             | 0                                          | 0                                          | 11,500,000                     |
| 410700                                               | Feasibility Studies, Project Preparation and Design                     | 0                                          | 0                                          | 600,000                        |
| 411000                                               | Rehabilitation and Other Civil Works                                    | 0                                          | 15,050,000                                 | 10,000,000                     |
| <b>Total of Subvote</b>                              |                                                                         | <b>1,827,648,572</b>                       | <b>2,131,329,000</b>                       | <b>1,924,748,000</b>           |
| <b>Total of Programme</b>                            |                                                                         | <b>1,827,648,572</b>                       | <b>2,131,329,000</b>                       | <b>1,924,748,000</b>           |
| <b>Total of Vote</b>                                 |                                                                         | <b>1,827,648,572</b>                       | <b>2,131,329,000</b>                       | <b>1,924,748,000</b>           |
| <b>Less Retention Scheme Funds</b>                   |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>0</b>                       |
| <b>Net Total of Vote</b>                             |                                                                         | <b>1,827,648,572</b>                       | <b>2,131,329,000</b>                       | <b>1,924,748,000</b>           |

VOTE 16

**ATTORNEY GENERAL'S OFFICE**

**Vote 16 Attorney General's Office**

**A. ESTIMATE** of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Attorney General's Office**

*Ten billion five hundred seven million fifty-one thousand*

**(Shs. 10,507,051,000)**

**B. Sub-Votes** under which this vote will be accounted for by the **Deputy Attorney General, Attorney General's Chambers**, are set out in the details below.

| <b>Item</b>                        | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b> |                                                                         |                                                      |                                                      |                                         |
| <b>Subvote 1001</b>                | <b>ADMINISTRATION AND HR MANAGEMENT</b>                                 |                                                      |                                                      |                                         |
| <b>210100</b>                      | Basic Salaries - Pensionable Posts                                      | 496,362,028                                          | 425,155,800                                          | 405,855,000                             |
| <b>210300</b>                      | Personnel Allowances - (Non-Discretionary)                              | 313,391,649                                          | 375,780,000                                          | 463,800,000                             |
| <b>210400</b>                      | Personnel Allowances - (Discretionary)- Optional                        | 21,038,481                                           | 12,500,000                                           | 10,000,000                              |
| <b>210500</b>                      | Personal Allowances - In-Kind                                           | 18,809,762                                           | 56,820,000                                           | 105,700,000                             |
| <b>220100</b>                      | Office And General Supplies And Services                                | 121,339,067                                          | 129,400,000                                          | 71,540,000                              |
| <b>220200</b>                      | Utilities Supplies and Services                                         | 86,490,584                                           | 80,400,000                                           | 98,400,000                              |
| <b>220300</b>                      | Fuel, Oils ,Lubricants                                                  | 60,000,000                                           | 111,400,000                                          | 153,250,000                             |
| <b>220400</b>                      | Medical Supplies and Services                                           | 8,000,000                                            | 21,600,000                                           | 14,400,000                              |
| <b>220600</b>                      | Clothing,Bedding, Footwear And Services                                 | 11,300,000                                           | 19,500,000                                           | 4,000,000                               |
| <b>220700</b>                      | Rental Expenses                                                         | 50,705,000                                           | 58,200,000                                           | 72,800,000                              |
| <b>220800</b>                      | Training - Domestic                                                     | 14,800,000                                           | 56,000,000                                           | 31,500,000                              |
| <b>220900</b>                      | Training - Foreign                                                      | 63,451,892                                           | 0                                                    | 0                                       |
| <b>221000</b>                      | Travel - In - Country                                                   | 390,770,168                                          | 552,420,000                                          | 305,820,000                             |
| <b>221100</b>                      | Travel Out of Country                                                   | 81,268,870                                           | 24,000,000                                           | 156,200,000                             |
| <b>221200</b>                      | Communications & Information                                            | 48,486,364                                           | 85,000,000                                           | 98,600,000                              |
| <b>221300</b>                      | Educational Material, Supplies and Services                             | 7,000,000                                            | 7,000,000                                            | 1,050,000                               |
| <b>221400</b>                      | Hospitality Supplies and Services                                       | 68,832,597                                           | 72,180,000                                           | 84,500,000                              |
| <b>221600</b>                      | Printing, Advertizing And Information Supplies And Services             | 0                                                    | 1,000,000                                            | 0                                       |
| <b>229900</b>                      | Other Operating Expenses                                                | 27,404,385                                           | 147,252,000                                          | 30,000,000                              |
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 79,705,000                                           | 40,000,000                                           | 52,000,000                              |
| <b>230700</b>                      | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 0                                                    | 3,240,000                               |
| <b>290700</b>                      | Contingencies Non-Emergency                                             | 17,660,255                                           | 0                                                    | 0                                       |
| <b>410500</b>                      | Acquisition Of Household & Institutional Equipment                      | 46,261,700                                           | 16,000,000                                           | 3,000,000                               |
| <b>410600</b>                      | Acquisition Of Office and General Equipment                             | 0                                                    | 25,000,000                                           | 12,500,000                              |
| <b>410700</b>                      | Feasibility Studies, Project Preparation and Design                     | 2,400,000                                            | 0                                                    | 0                                       |
| <b>411000</b>                      | Rehabilitation and Other Civil Works                                    | 25,468,500                                           | 12,600,000                                           | 31,752,000                              |
| <b>Total of Subvote</b>            |                                                                         | <b>2,060,946,302</b>                                 | <b>2,329,207,800</b>                                 | <b>2,209,907,000</b>                    |
| <b>Subvote 1002</b>                | <b>FINANCE AND ACCOUNTS UNIT</b>                                        |                                                      |                                                      |                                         |
| <b>210100</b>                      | Basic Salaries - Pensionable Posts                                      | 82,943,000                                           | 156,706,300                                          | 199,818,000                             |
| <b>210300</b>                      | Personnel Allowances - (Non-Discretionary)                              | 118,867,604                                          | 146,794,000                                          | 100,600,000                             |
| <b>210400</b>                      | Personnel Allowances - (Discretionary)- Optional                        | 54,766,000                                           | 7,760,000                                            | 22,980,000                              |

### Vote 16 Attorney General's Office

| Item                    | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 210500                  | Personal Allowances - In-Kind                                           | 11,580,000                                 | 21,420,000                                 | 21,420,000                     |
| 220100                  | Office And General Supplies And Services                                | 17,080,000                                 | 6,800,000                                  | 19,820,000                     |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 7,700,000                                  | 4,600,000                                  | 4,400,000                      |
| 220800                  | Training - Domestic                                                     | 10,081,000                                 | 7,200,000                                  | 47,450,000                     |
| 220900                  | Training - Foreign                                                      | 110,433,134                                | 151,100,000                                | 111,000,000                    |
| 221000                  | Travel - In - Country                                                   | 24,825,000                                 | 42,400,000                                 | 34,880,000                     |
| 221100                  | Travel Out of Country                                                   | 30,000,000                                 | 5,000,000                                  | 12,000,000                     |
| 221200                  | Communications & Information                                            | 1,184,640                                  | 2,160,000                                  | 3,000,000                      |
| 221400                  | Hospitality Supplies and Services                                       | 9,858,680                                  | 8,500,000                                  | 6,900,000                      |
| 229900                  | Other Operating Expenses                                                | 0                                          | 0                                          | 100,000,000                    |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 9,999,999                                  | 4,000,000                                  | 10,000,000                     |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 5,774,030                                  | 1,200,000                                  | 1,200,000                      |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 6,350,000                                  | 3,390,000                                  | 7,674,000                      |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                          | 3,000,000                                  | 12,000,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>501,443,087</b>                         | <b>572,030,300</b>                         | <b>715,142,000</b>             |
| <b>Subvote 1003</b>     | <b>PLANNING DIVISION</b>                                                |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 74,159,000                                 | 170,812,600                                | 115,084,000                    |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 94,286,067                                 | 59,956,000                                 | 76,900,000                     |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 11,000,000                                 | 0                                          | 0                              |
| 210500                  | Personal Allowances - In-Kind                                           | 14,719,999                                 | 43,260,000                                 | 76,260,000                     |
| 220100                  | Office And General Supplies And Services                                | 33,241,271                                 | 42,000,000                                 | 29,300,000                     |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 23,753,082                                 | 22,500,000                                 | 5,500,000                      |
| 220700                  | Rental Expenses                                                         | 18,000,000                                 | 48,110,000                                 | 39,200,000                     |
| 220800                  | Training - Domestic                                                     | 23,840,000                                 | 26,000,000                                 | 8,860,000                      |
| 220900                  | Training - Foreign                                                      | 121,169,729                                | 29,300,000                                 | 26,900,000                     |
| 221000                  | Travel - In - Country                                                   | 96,309,318                                 | 180,300,000                                | 98,800,000                     |
| 221200                  | Communications & Information                                            | 3,360,000                                  | 6,000,000                                  | 6,480,000                      |
| 221400                  | Hospitality Supplies and Services                                       | 8,569,220                                  | 11,300,000                                 | 11,700,000                     |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 14,626,419                                 | 12,000,000                                 | 12,000,000                     |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 4,000,000                                  | 4,000,000                                  | 3,000,000                      |
| 410200                  | Acquisition of Vehicles and Transportation Equipment                    | 0                                          | 0                                          | 96,026,000                     |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 10,735,000                                 | 6,200,000                                  | 0                              |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                          | 3,000,000                                  | 3,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>551,769,106</b>                         | <b>664,738,600</b>                         | <b>609,010,000</b>             |
| <b>Subvote 1004</b>     | <b>INTERNAL AUDIT UNIT</b>                                              |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 49,950,000                                 | 68,544,500                                 | 46,044,000                     |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 56,269,769                                 | 53,300,000                                 | 87,750,000                     |
| 210500                  | Personal Allowances - In-Kind                                           | 12,738,600                                 | 11,820,000                                 | 11,820,000                     |
| 220100                  | Office And General Supplies And Services                                | 11,386,293                                 | 19,000,000                                 | 22,012,000                     |

### Vote 16 Attorney General's Office

| Item                                              | Description                                                                | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|---------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 220300                                            | Fuel, Oils ,Lubricants                                                     | 12,412,928                                 | 18,140,000                                 | 17,500,000                     |
| 220700                                            | Rental Expenses                                                            | 0                                          | 0                                          | 3,000,000                      |
| 220800                                            | Training - Domestic                                                        | 18,704,447                                 | 87,200,000                                 | 48,000,000                     |
| 220900                                            | Training - Foreign                                                         | 95,574,911                                 | 63,000,000                                 | 57,000,000                     |
| 221000                                            | Travel - In - Country                                                      | 53,326,667                                 | 71,500,000                                 | 71,880,000                     |
| 221100                                            | Travel Out of Country                                                      | 19,016,000                                 | 17,000,000                                 | 20,000,000                     |
| 221200                                            | Communications & Information                                               | 1,800,000                                  | 4,200,000                                  | 1,800,000                      |
| 221400                                            | Hospitality Supplies and Services                                          | 7,938,999                                  | 13,322,000                                 | 15,500,000                     |
| 229900                                            | Other Operating Expenses                                                   | 0                                          | 2,080,000                                  | 0                              |
| 230400                                            | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 2,341,500                                  | 12,000,000                                 | 13,000,000                     |
| 230700                                            | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                          | 1,500,000                                  | 4,600,000                      |
| 410500                                            | Acquisition Of Household & Institutional Equipment                         | 2,320,000                                  | 5,000,000                                  | 5,900,000                      |
| 410600                                            | Acquisition Of Office and General Equipment                                | 8,250,000                                  | 5,700,000                                  | 5,000,000                      |
| <b>Total of Subvote</b>                           |                                                                            | <b>352,030,114</b>                         | <b>453,306,500</b>                         | <b>430,806,000</b>             |
| <b>Subvote 1005 GOVERNMENT COMMUNICATION UNIT</b> |                                                                            |                                            |                                            |                                |
| 210100                                            | Basic Salaries - Pensionable Posts                                         | 12,873,000                                 | 11,285,900                                 | 6,810,000                      |
| 210300                                            | Personnel Allowances - (Non-Discretionary)                                 | 12,850,000                                 | 15,240,000                                 | 8,500,000                      |
| 210400                                            | Personnel Allowances - (Discretionary)- Optional                           | 0                                          | 2,400,000                                  | 3,800,000                      |
| 220100                                            | Office And General Supplies And Services                                   | 67,421,730                                 | 38,600,000                                 | 37,672,000                     |
| 220300                                            | Fuel, Oils ,Lubricants                                                     | 12,500,000                                 | 4,000,000                                  | 2,500,000                      |
| 220600                                            | Clothing,Bedding, Footwear And Services                                    | 15,356,000                                 | 20,000,000                                 | 10,000,000                     |
| 220800                                            | Training - Domestic                                                        | 25,000                                     | 1,600,000                                  | 800,000                        |
| 220900                                            | Training - Foreign                                                         | 52,626,727                                 | 0                                          | 49,000,000                     |
| 221000                                            | Travel - In - Country                                                      | 10,732,467                                 | 36,300,000                                 | 6,460,000                      |
| 221100                                            | Travel Out of Country                                                      | 10,400,000                                 | 0                                          | 0                              |
| 221200                                            | Communications & Information                                               | 86,636,976                                 | 47,152,000                                 | 55,610,000                     |
| 221300                                            | Educational Material, Supplies and Services                                | 0                                          | 50,000,000                                 | 41,000,000                     |
| 221400                                            | Hospitality Supplies and Services                                          | 2,900,000                                  | 10,550,000                                 | 7,200,000                      |
| 230400                                            | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 512,500                                    | 0                                          | 0                              |
| 230700                                            | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                          | 0                                          | 1,800,000                      |
| 410500                                            | Acquisition Of Household & Institutional Equipment                         | 0                                          | 1,500,000                                  | 0                              |
| 410600                                            | Acquisition Of Office and General Equipment                                | 4,000,000                                  | 3,000,000                                  | 6,000,000                      |
| <b>Total of Subvote</b>                           |                                                                            | <b>288,834,399</b>                         | <b>241,627,900</b>                         | <b>237,152,000</b>             |
| <b>Subvote 1006 LEGAL REGISTRY UNIT</b>           |                                                                            |                                            |                                            |                                |
| 210100                                            | Basic Salaries - Pensionable Posts                                         | 46,321,000                                 | 40,268,400                                 | 60,026,000                     |
| 210300                                            | Personnel Allowances - (Non-Discretionary)                                 | 34,218,336                                 | 46,500,000                                 | 59,960,000                     |
| 210400                                            | Personnel Allowances - (Discretionary)- Optional                           | 5,000,000                                  | 6,300,000                                  | 0                              |
| 210500                                            | Personal Allowances - In-Kind                                              | 2,400,000                                  | 3,600,000                                  | 0                              |
| 220100                                            | Office And General Supplies And Services                                   | 6,927,000                                  | 14,290,000                                 | 32,000,000                     |
| 220300                                            | Fuel, Oils ,Lubricants                                                     | 1,200,000                                  | 0                                          | 0                              |

### Vote 16 Attorney General's Office

| Item                    | Description                                                                | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 220600                  | Clothing,Bedding, Footwear And Services                                    | 0                                          | 2,000,000                                  | 3,200,000                      |
| 220700                  | Rental Expenses                                                            | 0                                          | 3,000,000                                  | 0                              |
| 220800                  | Training - Domestic                                                        | 8,282,000                                  | 12,000,000                                 | 6,800,000                      |
| 220900                  | Training - Foreign                                                         | 56,377,427                                 | 34,252,000                                 | 51,000,000                     |
| 221000                  | Travel - In - Country                                                      | 27,172,588                                 | 54,700,000                                 | 26,905,000                     |
| 221200                  | Communications & Information                                               | 675,200                                    | 5,500,000                                  | 9,600,000                      |
| 221300                  | Educational Material, Supplies and Services                                | 2,000,000                                  | 12,000,000                                 | 15,977,000                     |
| 221400                  | Hospitality Supplies and Services                                          | 5,204,000                                  | 2,800,000                                  | 5,300,000                      |
| 229900                  | Other Operating Expenses                                                   | 1,000,000                                  | 31,000,000                                 | 0                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 1,999,995                                  | 1,000,000                                  | 0                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 600,000                                    | 0                                          | 8,200,000                      |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 3,000,000                                  | 3,000,000                                  | 9,000,000                      |
| 410600                  | Acquisition Of Office and General Equipment                                | 13,520,500                                 | 11,000,000                                 | 15,000,000                     |
| 411000                  | Rehabilitation and Other Civil Works                                       | 500,000                                    | 0                                          | 0                              |
| <b>Total of Subvote</b> |                                                                            | <b>216,398,047</b>                         | <b>283,210,400</b>                         | <b>302,968,000</b>             |
| <b>Subvote 1007</b>     | <b>PROCUREMENT MANAGEMENT UNIT</b>                                         |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 29,594,000                                 | 27,347,300                                 | 29,815,000                     |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 107,021,999                                | 77,800,000                                 | 96,525,000                     |
| 210500                  | Personal Allowances - In-Kind                                              | 3,000,000                                  | 34,320,000                                 | 29,820,000                     |
| 220100                  | Office And General Supplies And Services                                   | 33,713,868                                 | 46,900,000                                 | 17,077,000                     |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                          | 0                                          | 2,500,000                      |
| 220700                  | Rental Expenses                                                            | 9,000,000                                  | 13,500,000                                 | 4,000,000                      |
| 220800                  | Training - Domestic                                                        | 4,315,001                                  | 8,700,000                                  | 3,800,000                      |
| 220900                  | Training - Foreign                                                         | 59,793,576                                 | 23,000,000                                 | 53,000,000                     |
| 221000                  | Travel - In - Country                                                      | 4,806,224                                  | 29,000,000                                 | 17,340,000                     |
| 221200                  | Communications & Information                                               | 1,947,421                                  | 13,000,000                                 | 11,800,000                     |
| 221400                  | Hospitality Supplies and Services                                          | 8,257,000                                  | 9,500,000                                  | 19,900,000                     |
| 229900                  | Other Operating Expenses                                                   | 24,421,234                                 | 57,042,000                                 | 40,000,000                     |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                          | 0                                          | 10,000,000                     |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 6,357,900                                  | 2,200,000                                  | 5,600,000                      |
| 410600                  | Acquisition Of Office and General Equipment                                | 4,354,725                                  | 11,000,000                                 | 14,600,000                     |
| <b>Total of Subvote</b> |                                                                            | <b>296,582,948</b>                         | <b>353,309,300</b>                         | <b>355,777,000</b>             |
| <b>Subvote 1008</b>     | <b>RESEARCH AND LIBRARY SERVICE UNIT</b>                                   |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 10,335,000                                 | 20,811,500                                 | 12,982,000                     |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 20,084,000                                 | 22,300,000                                 | 21,960,000                     |
| 210500                  | Personal Allowances - In-Kind                                              | 1,200,000                                  | 2,400,000                                  | 0                              |
| 220100                  | Office And General Supplies And Services                                   | 54,337,481                                 | 106,621,000                                | 119,001,000                    |
| 220600                  | Clothing,Bedding, Footwear And Services                                    | 0                                          | 0                                          | 1,500,000                      |
| 220800                  | Training - Domestic                                                        | 2,770,000                                  | 7,260,000                                  | 5,380,000                      |
| 220900                  | Training - Foreign                                                         | 75,864,497                                 | 23,500,000                                 | 48,000,000                     |

**Vote 16 Attorney General's Office**

| <b>Item</b>             | <b>Description</b>                                                   | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 221000                  | Travel - In - Country                                                | 0                                                    | 11,000,000                                           | 17,040,000                              |
| 221200                  | Communications & Information                                         | 5,900,000                                            | 13,200,000                                           | 9,600,000                               |
| 221400                  | Hospitality Supplies and Services                                    | 4,576,000                                            | 4,100,000                                            | 8,900,000                               |
| 229900                  | Other Operating Expenses                                             | 0                                                    | 40,000,000                                           | 0                                       |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances | 0                                                    | 4,000,000                                            | 9,000,000                               |
| 410500                  | Acquisition Of Household & Institutional Equipment                   | 0                                                    | 0                                                    | 6,000,000                               |
| 410600                  | Acquisition Of Office and General Equipment                          | 26,867,000                                           | 15,000,000                                           | 3,000,000                               |
| 410700                  | Feasibility Studies, Project Preparation and Design                  | 28,000,000                                           | 0                                                    | 0                                       |
| <b>Total of Subvote</b> |                                                                      | <b>229,933,978</b>                                   | <b>270,192,500</b>                                   | <b>262,363,000</b>                      |

**Subvote 1009 INFORMATION AND COMM. TECHNOLOGY UNIT**

|                         |                                                                      |                    |                    |                    |
|-------------------------|----------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 210100                  | Basic Salaries - Pensionable Posts                                   | 23,785,000         | 22,690,400         | 43,605,000         |
| 210300                  | Personnel Allowances - (Non-Discretionary)                           | 23,714,249         | 37,150,000         | 13,800,000         |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                     | 10,800,000         | 3,050,000          | 0                  |
| 210500                  | Personal Allowances - In-Kind                                        | 4,700,000          | 31,560,000         | 0                  |
| 220100                  | Office And General Supplies And Services                             | 22,886,000         | 38,683,000         | 33,700,000         |
| 220700                  | Rental Expenses                                                      | 0                  | 625,000            | 0                  |
| 220800                  | Training - Domestic                                                  | 2,170,000          | 27,230,000         | 6,000,000          |
| 220900                  | Training - Foreign                                                   | 81,400,000         | 90,000,000         | 87,000,000         |
| 221000                  | Travel - In - Country                                                | 60,244,431         | 49,070,000         | 51,070,000         |
| 221100                  | Travel Out of Country                                                | 17,000,000         | 0                  | 0                  |
| 221200                  | Communications & Information                                         | 66,585,075         | 78,000,000         | 78,000,000         |
| 221300                  | Educational Material, Supplies and Services                          | 13,916,022         | 27,000,000         | 46,000,000         |
| 221400                  | Hospitality Supplies and Services                                    | 4,815,000          | 5,900,000          | 9,500,000          |
| 230500                  | Maintenance Of Specialized Equipment                                 | 0                  | 0                  | 5,000,000          |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances | 0                  | 13,000,000         | 55,000,000         |
| 410500                  | Acquisition Of Household & Institutional Equipment                   | 2,860,000          | 0                  | 0                  |
| 410600                  | Acquisition Of Office and General Equipment                          | 2,000,000          | 14,000,000         | 14,000,000         |
| 410700                  | Feasibility Studies, Project Preparation and Design                  | 0                  | 20,000,000         | 36,198,000         |
| <b>Total of Subvote</b> |                                                                      | <b>336,875,778</b> | <b>457,958,400</b> | <b>478,873,000</b> |

**Total of Programme 4,834,813,759 5,625,581,700 5,601,998,000**

**PROGRAMME 20 JUSTICE**

**Subvote 2003 LEGISLATIVE DRAFTING**

|        |                                                  |             |             |             |
|--------|--------------------------------------------------|-------------|-------------|-------------|
| 210100 | Basic Salaries - Pensionable Posts               | 271,803,000 | 371,884,700 | 383,644,000 |
| 210300 | Personnel Allowances - (Non-Discretionary)       | 172,532,304 | 103,000,000 | 216,870,000 |
| 210400 | Personnel Allowances - (Discretionary)- Optional | 0           | 32,400,000  | 0           |
| 210500 | Personal Allowances - In-Kind                    | 50,678,799  | 88,980,000  | 88,980,000  |
| 220100 | Office And General Supplies And Services         | 51,232,310  | 100,300,000 | 84,400,000  |
| 220200 | Utilities Supplies and Services                  | 0           | 0           | 13,200,000  |
| 220300 | Fuel, Oils ,Lubricants                           | 19,272,000  | 20,000,000  | 20,500,000  |
| 220700 | Rental Expenses                                  | 14,400,000  | 45,000,000  | 76,000,000  |

### Vote 16 Attorney General's Office

| Item                                                | Description                                                                | 2011/2012<br>Actual<br>Expenditure<br>Shs.         | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-----------------------------------------------------|----------------------------------------------------------------------------|----------------------------------------------------|--------------------------------------------|--------------------------------|
| 220800                                              | Training - Domestic                                                        | 34,692,466                                         | 7,300,000                                  | 23,040,000                     |
| 220900                                              | Training - Foreign                                                         | 145,778,105                                        | 194,000,000                                | 79,000,000                     |
| 221000                                              | Travel - In - Country                                                      | 180,518,761                                        | 228,400,000                                | 202,250,000                    |
| 221100                                              | Travel Out of Country                                                      | 24,799,547                                         | 66,380,000                                 | 77,756,000                     |
| 221200                                              | Communications & Information                                               | 3,000,000                                          | 3,600,000                                  | 9,600,000                      |
| 221400                                              | Hospitality Supplies and Services                                          | 8,300,000                                          | 12,500,000                                 | 21,700,000                     |
| 229900                                              | Other Operating Expenses                                                   | 0                                                  | 12,000,000                                 | 0                              |
| 230400                                              | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 8,734,769                                          | 10,272,000                                 | 12,800,000                     |
| 230700                                              | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                  | 720,000                                    | 11,356,000                     |
| 410600                                              | Acquisition Of Office and General Equipment                                | 0                                                  | 12,600,000                                 | 0                              |
| <b>Total of Subvote</b>                             |                                                                            | <b>985,742,062</b>                                 | <b>1,309,336,700</b>                       | <b>1,321,096,000</b>           |
| <b>Total of Programme</b>                           |                                                                            | <b>985,742,062</b>                                 | <b>1,309,336,700</b>                       | <b>1,321,096,000</b>           |
| <b>PROGRAMME 30 CIVIL AND INTERNATIONAL AFFAIRS</b> |                                                                            |                                                    |                                            |                                |
| <b>Subvote 3001</b>                                 |                                                                            | <b>CIVIL LITIGATION &amp; ARBITRATION DIVISION</b> |                                            |                                |
| 210100                                              | Basic Salaries - Pensionable Posts                                         | 327,365,000                                        | 327,791,400                                | 299,192,000                    |
| 210300                                              | Personnel Allowances - (Non-Discretionary)                                 | 363,703,864                                        | 153,201,500                                | 114,400,000                    |
| 210400                                              | Personnel Allowances - (Discretionary)- Optional                           | 8,177,583                                          | 8,000,000                                  | 0                              |
| 210500                                              | Personal Allowances - In-Kind                                              | 11,335,000                                         | 46,760,000                                 | 71,460,000                     |
| 220100                                              | Office And General Supplies And Services                                   | 49,932,761                                         | 41,540,003                                 | 81,600,000                     |
| 220300                                              | Fuel, Oils ,Lubricants                                                     | 8,245,313                                          | 21,900,000                                 | 16,250,000                     |
| 220600                                              | Clothing,Bedding, Footwear And Services                                    | 0                                                  | 0                                          | 3,000,000                      |
| 220700                                              | Rental Expenses                                                            | 38,187,353                                         | 23,400,000                                 | 23,400,000                     |
| 220800                                              | Training - Domestic                                                        | 19,000,000                                         | 15,335,497                                 | 47,871,000                     |
| 220900                                              | Training - Foreign                                                         | 89,063,195                                         | 233,500,000                                | 148,500,000                    |
| 221000                                              | Travel - In - Country                                                      | 299,304,572                                        | 216,120,000                                | 208,020,000                    |
| 221100                                              | Travel Out of Country                                                      | 217,608,735                                        | 80,000,000                                 | 113,656,000                    |
| 221200                                              | Communications & Information                                               | 4,420,077                                          | 5,400,000                                  | 4,800,000                      |
| 221300                                              | Educational Material, Supplies and Services                                | 4,000,000                                          | 0                                          | 1,000,000                      |
| 221400                                              | Hospitality Supplies and Services                                          | 27,670,400                                         | 18,500,000                                 | 17,300,000                     |
| 229900                                              | Other Operating Expenses                                                   | 3,912,365                                          | 4,800,000                                  | 10,000,000                     |
| 230400                                              | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 11,000,000                                         | 12,000,000                                 | 16,000,000                     |
| 230700                                              | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                  | 4,000,000                                  | 3,200,000                      |
| 410500                                              | Acquisition Of Household & Institutional Equipment                         | 0                                                  | 11,000,000                                 | 10,000,000                     |
| 410600                                              | Acquisition Of Office and General Equipment                                | 7,500,000                                          | 16,000,000                                 | 21,000,000                     |
| <b>Total of Subvote</b>                             |                                                                            | <b>1,490,426,218</b>                               | <b>1,239,248,400</b>                       | <b>1,210,649,000</b>           |
| <b>Subvote 3002</b>                                 |                                                                            | <b>TREATIES AND CONTRACTS DIVISION</b>             |                                            |                                |
| 210100                                              | Basic Salaries - Pensionable Posts                                         | 0                                                  | 339,511,300                                | 381,576,000                    |
| 210300                                              | Personnel Allowances - (Non-Discretionary)                                 | 0                                                  | 114,000,000                                | 124,840,000                    |
| 210400                                              | Personnel Allowances - (Discretionary)- Optional                           | 0                                                  | 10,000,000                                 | 0                              |



**Vote 16 Attorney General's Office**

| <b>Item</b>               | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 210500                    | Personal Allowances - In-Kind                                              | 0                                                    | 53,460,000                                           | 89,460,000                              |
| 220100                    | Office And General Supplies And Services                                   | 0                                                    | 44,792,000                                           | 28,000,000                              |
| 220300                    | Fuel, Oils ,Lubricants                                                     | 0                                                    | 25,000,000                                           | 25,000,000                              |
| 220700                    | Rental Expenses                                                            | 0                                                    | 27,000,000                                           | 34,676,000                              |
| 220900                    | Training - Foreign                                                         | 0                                                    | 154,976,000                                          | 79,000,000                              |
| 221000                    | Travel - In - Country                                                      | 0                                                    | 69,660,000                                           | 91,610,000                              |
| 221100                    | Travel Out of Country                                                      | 0                                                    | 343,782,000                                          | 406,384,000                             |
| 221200                    | Communications & Information                                               | 0                                                    | 9,600,000                                            | 7,200,000                               |
| 221400                    | Hospitality Supplies and Services                                          | 0                                                    | 48,100,000                                           | 22,200,000                              |
| 230400                    | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 20,000,000                                           | 20,000,000                              |
| 230700                    | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 4,000,000                                            | 8,000,000                               |
| 410500                    | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 14,000,000                                           | 12,000,000                              |
| 410600                    | Acquisition Of Office and General Equipment                                | 0                                                    | 22,000,000                                           | 12,000,000                              |
| <b>Total of Subvote</b>   |                                                                            | <b>0</b>                                             | <b>1,299,881,300</b>                                 | <b>1,341,946,000</b>                    |
| <b>Total of Programme</b> |                                                                            | <b>1,490,426,218</b>                                 | <b>2,539,129,700</b>                                 | <b>2,552,595,000</b>                    |

**PROGRAMME 40 CONSTITUTION**

| <b>Subvote</b>            | <b>4001</b>                                                                | <b>CONSTITUTIONAL AFFAIRS AND HUMAN RIGHTS</b> |                      |                      |
|---------------------------|----------------------------------------------------------------------------|------------------------------------------------|----------------------|----------------------|
| 210100                    | Basic Salaries - Pensionable Posts                                         | 152,256,335                                    | 222,485,900          | 189,735,000          |
| 210300                    | Personnel Allowances - (Non-Discretionary)                                 | 79,724,590                                     | 99,562,000           | 88,700,000           |
| 210500                    | Personal Allowances - In-Kind                                              | 8,120,000                                      | 46,760,000           | 78,660,000           |
| 220100                    | Office And General Supplies And Services                                   | 19,479,441                                     | 24,936,000           | 46,745,000           |
| 220300                    | Fuel, Oils ,Lubricants                                                     | 17,403,010                                     | 27,600,000           | 21,500,000           |
| 220600                    | Clothing,Bedding, Footwear And Services                                    | 2,000,000                                      | 6,000,000            | 10,000,000           |
| 220700                    | Rental Expenses                                                            | 51,550,000                                     | 35,000,000           | 57,000,000           |
| 220900                    | Training - Foreign                                                         | 60,179,755                                     | 148,527,000          | 137,500,000          |
| 221000                    | Travel - In - Country                                                      | 84,495,160                                     | 138,640,000          | 172,810,000          |
| 221100                    | Travel Out of Country                                                      | 230,187,606                                    | 250,852,000          | 185,812,000          |
| 221200                    | Communications & Information                                               | 960,000                                        | 3,600,000            | 3,600,000            |
| 221300                    | Educational Material, Supplies and Services                                | 0                                              | 1,000,000            | 1,300,000            |
| 221400                    | Hospitality Supplies and Services                                          | 14,700,000                                     | 10,400,000           | 7,100,000            |
| 229900                    | Other Operating Expenses                                                   | 6,000,000                                      | 0                    | 2,000,000            |
| 230400                    | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 11,008,794                                     | 20,000,000           | 20,000,000           |
| 230700                    | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 3,000,000                                      | 5,250,000            | 2,400,000            |
| 410500                    | Acquisition Of Household & Institutional Equipment                         | 500,000                                        | 5,000,000            | 3,500,000            |
| 410600                    | Acquisition Of Office and General Equipment                                | 12,500,000                                     | 18,500,000           | 3,000,000            |
| <b>Total of Subvote</b>   |                                                                            | <b>754,064,693</b>                             | <b>1,064,112,900</b> | <b>1,031,362,000</b> |
| <b>Total of Programme</b> |                                                                            | <b>754,064,693</b>                             | <b>1,064,112,900</b> | <b>1,031,362,000</b> |

**Vote 16 Attorney General's Office**

| <b>Item</b>                        | <b>Description</b> | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|--------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Total of Vote</b>               |                    | <b>8,065,046,731</b>                                 | <b>10,538,161,000</b>                                | <b>10,507,051,000</b>                   |
| <b>Less Retention Scheme Funds</b> |                    | <b>0</b>                                             | <b>0</b>                                             | <b>0</b>                                |
| <b>Net Total of Vote</b>           |                    | <b>8,065,046,731</b>                                 | <b>10,538,161,000</b>                                | <b>10,507,051,000</b>                   |

**Vote 20 State House**

| <b>Item</b> | <b>Description</b> | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------|--------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
|-------------|--------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|

**SECTION I**

**CONSOLIDATED FUND SERVICES**

**Vote 20 State House**

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| <b>Item</b> | <b>Description</b> | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------|--------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
|-------------|--------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|

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VOTE 20

STATE HOUSE

## Vote 20 State House

A. **ESTIMATE** of the amount required in the year ending 30th June, 2014, the salaries and expenses of **State House**

*Nine billion two hundred forty-eight million five hundred ninety-five thousand*

(Shs. 9,248,595,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary ,State House** , are set out in the details below.

| Item                                                 | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b>                   |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001 ADMINISTRATION AND HR MANAGEMENT</b> |                                                                         |                                            |                                            |                                |
| <b>210100</b>                                        | Basic Salaries - Pensionable Posts                                      | 2,016,995,000                              | 2,471,888,000                              | 2,239,088,000                  |
| <b>210200</b>                                        | Basic Salaries - Non-Pensionable                                        | 297,922,000                                | 464,439,000                                | 559,507,000                    |
| <b>210300</b>                                        | Personnel Allowances - (Non-Discretionary)                              | 744,500,000                                | 751,100,000                                | 748,800,000                    |
| <b>210500</b>                                        | Personal Allowances - In-Kind                                           | 284,260,000                                | 281,900,000                                | 281,900,000                    |
| <b>220100</b>                                        | Office And General Supplies And Services                                | 303,650,000                                | 293,040,000                                | 311,460,000                    |
| <b>220200</b>                                        | Utilities Supplies and Services                                         | 484,000,000                                | 478,000,000                                | 484,000,000                    |
| <b>220300</b>                                        | Fuel, Oils ,Lubricants                                                  | 392,640,000                                | 378,610,000                                | 392,200,000                    |
| <b>220400</b>                                        | Medical Supplies and Services                                           | 114,200,000                                | 124,200,000                                | 155,560,000                    |
| <b>220600</b>                                        | Clothing,Bedding, Footwear And Services                                 | 148,900,000                                | 106,700,000                                | 97,200,000                     |
| <b>220700</b>                                        | Rental Expenses                                                         | 93,600,000                                 | 103,000,000                                | 52,000,000                     |
| <b>220800</b>                                        | Training - Domestic                                                     | 57,800,000                                 | 54,700,000                                 | 59,700,000                     |
| <b>220900</b>                                        | Training - Foreign                                                      | 116,000,000                                | 106,000,000                                | 108,000,000                    |
| <b>221000</b>                                        | Travel - In - Country                                                   | 652,310,000                                | 569,110,000                                | 723,340,000                    |
| <b>221100</b>                                        | Travel Out of Country                                                   | 245,400,000                                | 158,000,000                                | 157,800,000                    |
| <b>221200</b>                                        | Communications & Information                                            | 478,200,000                                | 445,400,000                                | 433,400,000                    |
| <b>221300</b>                                        | Educational Material, Supplies and Services                             | 54,000,000                                 | 54,000,000                                 | 54,000,000                     |
| <b>221400</b>                                        | Hospitality Supplies and Services                                       | 645,440,000                                | 493,240,000                                | 491,440,000                    |
| <b>227500</b>                                        | Other Supplies and Services                                             | 56,000,000                                 | 52,000,000                                 | 58,000,000                     |
| <b>229900</b>                                        | Other Operating Expenses                                                | 11,200,000                                 | 9,600,000                                  | 18,000,000                     |
| <b>230400</b>                                        | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 167,400,000                                | 182,400,000                                | 182,400,000                    |
| <b>230600</b>                                        | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 84,000,000                                 | 84,000,000                                 | 91,600,000                     |
| <b>230700</b>                                        | Routine Maintenance And Repair Of Office Equipment And Appliances       | 80,000,000                                 | 80,000,000                                 | 65,000,000                     |
| <b>231100</b>                                        | Other Routine Maintenance Expenses Not Elsewhere Classified             | 24,000,000                                 | 12,000,000                                 | 12,000,000                     |
| <b>410200</b>                                        | Acquisition of Vehicles and Transportation Equipment                    | 241,333,480                                | 750,000,000                                | 700,000,000                    |
| <b>410500</b>                                        | Acquisition Of Household & Institutional Equipment                      | 402,666,520                                | 324,000,000                                | 293,000,000                    |
| <b>410600</b>                                        | Acquisition Of Office and General Equipment                             | 53,800,000                                 | 53,800,000                                 | 53,000,000                     |
| <b>411000</b>                                        | Rehabilitation and Other Civil Works                                    | 273,200,000                                | 265,200,000                                | 426,200,000                    |
| <b>411400</b>                                        | Acquisition of Intangible Fixed Assets                                  | 1,500,000                                  | 0                                          | 0                              |
| <b>Total of Subvote</b>                              |                                                                         | <b>8,524,917,000</b>                       | <b>9,146,327,000</b>                       | <b>9,248,595,000</b>           |
| <b>Total of Programme</b>                            |                                                                         | <b>8,524,917,000</b>                       | <b>9,146,327,000</b>                       | <b>9,248,595,000</b>           |

**Vote 20 State House**

| <b>Item</b> | <b>Description</b> | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------|--------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
|             |                    | <u>8,524,917,000</u>                                 | <u>9,146,327,000</u>                                 | <u>9,248,595,000</u>                    |
|             |                    | <u>0</u>                                             | <u>0</u>                                             | <u>0</u>                                |
|             |                    | <u>8,524,917,000</u>                                 | <u>9,146,327,000</u>                                 | <u>9,248,595,000</u>                    |

VOTE 21

# THE TREASURY

## Vote 21 The Treasury

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

*One trillion three hundred seventy-eight billion one hundred forty-two million five hundred sixty-six thousand*

(Shs. 1,378,142,566,000)

B. Sub-Votes under which this vote will be accounted for by the **Deputy Permanent Secretary, Ministry of Finance**, are set out in the details below.

| Item                               | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 1009</b>                | <b>PUBLIC PROCUREMENT POLICY UNIT (PPU)</b>                             |                                            |                                            |                                |
| 210100                             | Basic Salaries - Pensionable Posts                                      | 0                                          | 0                                          | 151,912,000                    |
| 210300                             | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 0                                          | 43,800,000                     |
| 210400                             | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 0                                          | 11,000,000                     |
| 210500                             | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 3,760,000                      |
| 220100                             | Office And General Supplies And Services                                | 0                                          | 0                                          | 41,000,000                     |
| 220300                             | Fuel, Oils ,Lubricants                                                  | 0                                          | 0                                          | 57,400,000                     |
| 220700                             | Rental Expenses                                                         | 0                                          | 0                                          | 95,000,000                     |
| 220800                             | Training - Domestic                                                     | 0                                          | 0                                          | 130,600,000                    |
| 220900                             | Training - Foreign                                                      | 0                                          | 0                                          | 112,000,000                    |
| 221000                             | Travel - In - Country                                                   | 0                                          | 0                                          | 153,040,000                    |
| 221100                             | Travel Out of Country                                                   | 0                                          | 0                                          | 16,600,000                     |
| 221200                             | Communications & Information                                            | 0                                          | 0                                          | 1,200,000                      |
| 221400                             | Hospitality Supplies and Services                                       | 0                                          | 0                                          | 22,000,000                     |
| 230400                             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                          | 0                                          | 11,000,000                     |
| 230700                             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 0                                          | 10,000,000                     |
| 410200                             | Acquisition of Vehicles and Transportation Equipment                    | 0                                          | 0                                          | 200,000,000                    |
| 410500                             | Acquisition Of Household & Institutional Equipment                      | 0                                          | 0                                          | 60,000,000                     |
| 410600                             | Acquisition Of Office and General Equipment                             | 0                                          | 0                                          | 22,000,000                     |
| <b>Total of Subvote</b>            |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>1,142,312,000</b>           |
| <b>Total of Programme</b>          |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>1,142,312,000</b>           |

## PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

|                     |                                                  |               |                |                 |
|---------------------|--------------------------------------------------|---------------|----------------|-----------------|
| <b>Subvote 2001</b> | <b>GOVERNMENT BUDGET DIVISION</b>                |               |                |                 |
| 210100              | Basic Salaries - Pensionable Posts               | 723,264,237   | 34,197,102,000 | 496,863,972,000 |
| 210300              | Personnel Allowances - (Non-Discretionary)       | 1,704,649,690 | 441,890,000    | 664,449,000     |
| 210400              | Personnel Allowances - (Discretionary)- Optional | 3,579,260,000 | 734,150,000    | 543,800,000     |
| 210500              | Personal Allowances - In-Kind                    | 0             | 33,600,000     | 53,000,000      |
| 210600              | Employer Actual Contributions To Social Scheme   | 0             | 0              | 100,000,000,000 |
| 220100              | Office And General Supplies And Services         | 302,739,938   | 676,110,000    | 912,950,000     |
| 220300              | Fuel, Oils ,Lubricants                           | 157,202,843   | 490,902,500    | 282,952,000     |
| 220700              | Rental Expenses                                  | 139,770,000   | 224,900,000    | 328,600,000     |
| 220800              | Training - Domestic                              | 40,065,000    | 71,950,000     | 127,000,000     |



### Vote 21 The Treasury

| Item                    | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 220900                  | Training - Foreign                                                      | 1,305,672,481                              | 1,462,000,000                              | 1,699,000,000                  |
| 221000                  | Travel - In - Country                                                   | 735,196,000                                | 2,615,835,000                              | 2,972,000,000                  |
| 221100                  | Travel Out of Country                                                   | 400,000                                    | 3,800,000                                  | 96,000,000                     |
| 221200                  | Communications & Information                                            | 7,999,999                                  | 27,000,000                                 | 35,000,000                     |
| 221400                  | Hospitality Supplies and Services                                       | 119,796,753                                | 170,200,000                                | 286,500,000                    |
| 229900                  | Other Operating Expenses                                                | 23,142,425,000                             | 129,675,544,000                            | 128,548,000,000                |
| 230200                  | Routine Maintenance And Repair Of Buildings                             | 0                                          | 4,000,000                                  | 5,000,000                      |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 103,988,249                                | 374,326,000                                | 441,000,000                    |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 4,500,000                                  | 6,000,000                      |
| 231100                  | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                          | 3,000,000                                  | 0                              |
| 290700                  | Contingencies Non-Emergency                                             | 0                                          | 346,438,689,000                            | 436,721,151,000                |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 6,000,000                                  | 14,500,000                                 | 14,000,000                     |
| 410600                  | Acquisition Of Office and General Equipment                             | 14,023,110                                 | 54,514,500                                 | 67,800,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>32,082,453,300</b>                      | <b>517,718,513,000</b>                     | <b>1,170,668,174,000</b>       |
| <b>Subvote 2002</b>     | <b>POLICY ANALYSIS DIVISION</b>                                         |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 655,031,845                                | 695,409,000                                | 721,762,000                    |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 1,844,940,000                              | 583,500,000                                | 244,100,000                    |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 2,626,552,335                              | 350,000,000                                | 135,000,000                    |
| 210500                  | Personal Allowances - In-Kind                                           | 18,429,000                                 | 0                                          | 0                              |
| 220100                  | Office And General Supplies And Services                                | 179,768,539                                | 319,600,000                                | 582,660,000                    |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 26,185,950                                 | 54,160,000                                 | 54,170,000                     |
| 220700                  | Rental Expenses                                                         | 249,396,346                                | 334,000,000                                | 337,500,000                    |
| 220800                  | Training - Domestic                                                     | 60,000,000                                 | 30,000,000                                 | 0                              |
| 220900                  | Training - Foreign                                                      | 925,834,003                                | 655,000,000                                | 731,000,000                    |
| 221000                  | Travel - In - Country                                                   | 402,285,308                                | 410,350,000                                | 519,400,000                    |
| 221100                  | Travel Out of Country                                                   | 774,103,212                                | 438,500,000                                | 665,000,000                    |
| 221200                  | Communications & Information                                            | 65,000,000                                 | 50,000,000                                 | 100,000,000                    |
| 221400                  | Hospitality Supplies and Services                                       | 240,326,938                                | 158,570,000                                | 158,970,000                    |
| 229900                  | Other Operating Expenses                                                | 500,000                                    | 904,000,000                                | 775,000,000                    |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 43,122,799                                 | 90,000,000                                 | 75,000,000                     |
| 270300                  | Current Grant To Non-Financial Public Units - (Academic Institutions)   | 8,562,825,401                              | 11,311,512,000                             | 9,447,358,000                  |
| 270400                  | Current Grant To Non-Financial Public Units - (Authorities)             | 126,383,127,000                            | 173,883,127,000                            | 173,883,000,000                |
| 270600                  | Current Grant To Non-Financial Public Units - (Agencies)                | 17,103,854,096                             | 7,586,923,000                              | 7,604,420,000                  |
| 270700                  | Current Grant To Non-Financial Public Units - (Commissions)             | 1,594,694,924                              | 0                                          | 0                              |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0                                          | 50,000,000                                 | 50,000,000                     |
| 410600                  | Acquisition Of Office and General Equipment                             | 20,245,000                                 | 92,200,000                                 | 92,200,000                     |
| 411000                  | Rehabilitation and Other Civil Works                                    | 0                                          | 50,000,000                                 | 50,000,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>161,776,222,696</b>                     | <b>198,046,851,000</b>                     | <b>196,226,540,000</b>         |

## Vote 21 The Treasury

| Item                                      | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Programme</b>                 |                                                                         | <b>193,858,675,996</b>                     | <b>715,765,364,000</b>                     | <b>1,366,894,714,000</b>       |
| <b>PROGRAMME 40 RESOURCE MOBILISATION</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 4001</b>                       | <b>EXTERNAL FINANCE DIVISION</b>                                        |                                            |                                            |                                |
| <b>210100</b>                             | Basic Salaries - Pensionable Posts                                      | 436,630,178                                | 496,108,000                                | 579,550,000                    |
| <b>210300</b>                             | Personnel Allowances - (Non-Discretionary)                              | 376,118,000                                | 89,500,000                                 | 174,500,000                    |
| <b>210400</b>                             | Personnel Allowances - (Discretionary)- Optional                        | 1,380,862,000                              | 607,500,000                                | 70,000,000                     |
| <b>210500</b>                             | Personal Allowances - In-Kind                                           | 32,156,583                                 | 0                                          | 0                              |
| <b>220100</b>                             | Office And General Supplies And Services                                | 141,054,946                                | 233,490,000                                | 166,460,000                    |
| <b>220300</b>                             | Fuel, Oils ,Lubricants                                                  | 147,262,870                                | 73,502,000                                 | 76,790,000                     |
| <b>220700</b>                             | Rental Expenses                                                         | 109,945,000                                | 110,000,000                                | 389,000,000                    |
| <b>220900</b>                             | Training - Foreign                                                      | 164,849,548                                | 166,500,000                                | 249,000,000                    |
| <b>221000</b>                             | Travel - In - Country                                                   | 225,280,942                                | 383,100,000                                | 378,800,000                    |
| <b>221100</b>                             | Travel Out of Country                                                   | 889,914,699                                | 598,500,000                                | 951,500,000                    |
| <b>221200</b>                             | Communications & Information                                            | 0                                          | 1,000,000                                  | 3,000,000                      |
| <b>221400</b>                             | Hospitality Supplies and Services                                       | 120,100,000                                | 109,890,000                                | 100,250,000                    |
| <b>229900</b>                             | Other Operating Expenses                                                | 20,000,000                                 | 50,000,000                                 | 120,000,000                    |
| <b>230400</b>                             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 4,999,671                                  | 48,000,000                                 | 39,000,000                     |
| <b>230700</b>                             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 5,922,000                                  | 6,200,000                                  | 30,000,000                     |
| <b>270200</b>                             | Current Grant To International Organizations                            | 2,183,076,028                              | 3,185,608,000                              | 3,185,608,000                  |
| <b>410500</b>                             | Acquisition Of Household & Institutional Equipment                      | 0                                          | 8,000,000                                  | 10,000,000                     |
| <b>410600</b>                             | Acquisition Of Office and General Equipment                             | 67,677,200                                 | 4,500,000                                  | 6,700,000                      |
| <b>411000</b>                             | Rehabilitation and Other Civil Works                                    | 0                                          | 0                                          | 5,000,000                      |
| <b>Total of Subvote</b>                   |                                                                         | <b>6,305,849,665</b>                       | <b>6,171,398,000</b>                       | <b>6,535,158,000</b>           |
| <b>Subvote 4002</b>                       | <b>PUBLIC PRIVATE PARTNERSHIP UNIT</b>                                  |                                            |                                            |                                |
| <b>210100</b>                             | Basic Salaries - Pensionable Posts                                      | 0                                          | 98,498,000                                 | 32,400,000                     |
| <b>210300</b>                             | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 31,820,000                                 | 127,550,000                    |
| <b>210400</b>                             | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 10,000,000                                 | 69,000,000                     |
| <b>210500</b>                             | Personal Allowances - In-Kind                                           | 0                                          | 120,000,000                                | 20,000,000                     |
| <b>220100</b>                             | Office And General Supplies And Services                                | 0                                          | 17,180,000                                 | 73,500,000                     |
| <b>220300</b>                             | Fuel, Oils ,Lubricants                                                  | 0                                          | 2,000,000                                  | 12,250,000                     |
| <b>220700</b>                             | Rental Expenses                                                         | 0                                          | 0                                          | 90,000,000                     |
| <b>220800</b>                             | Training - Domestic                                                     | 0                                          | 0                                          | 30,000,000                     |
| <b>220900</b>                             | Training - Foreign                                                      | 0                                          | 0                                          | 172,500,000                    |
| <b>221000</b>                             | Travel - In - Country                                                   | 0                                          | 0                                          | 45,800,000                     |
| <b>221100</b>                             | Travel Out of Country                                                   | 0                                          | 0                                          | 164,000,000                    |
| <b>221400</b>                             | Hospitality Supplies and Services                                       | 0                                          | 0                                          | 21,000,000                     |
| <b>229900</b>                             | Other Operating Expenses                                                | 0                                          | 265,000,000                                | 80,000,000                     |
| <b>230400</b>                             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                          | 200,000,000                                | 30,400,000                     |
| <b>230700</b>                             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 0                                          | 12,000,000                     |

### Vote 21 The Treasury

| Item                                                    | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|---------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 410500                                                  | Acquisition Of Household & Institutional Equipment                      | 0                                          | 0                                          | 10,000,000                     |
| 410600                                                  | Acquisition Of Office and General Equipment                             | 0                                          | 42,000,000                                 | 22,000,000                     |
| 410700                                                  | Feasibility Studies, Project Preparation and Design                     | 0                                          | 2,000,000                                  | 0                              |
| 410800                                                  | Rehabilitation of Vehicles and Transport Equipment                      | 0                                          | 200,000,000                                | 0                              |
| 411000                                                  | Rehabilitation and Other Civil Works                                    | 0                                          | 110,000,000                                | 20,000,000                     |
| <b>Total of Subvote</b>                                 |                                                                         | <b>0</b>                                   | <b>1,098,498,000</b>                       | <b>1,032,400,000</b>           |
| <b>Total of Programme</b>                               |                                                                         | <b>6,305,849,665</b>                       | <b>7,269,896,000</b>                       | <b>7,567,558,000</b>           |
| <b>PROGRAMME 70 POVERTY AND EMPOWERMENT</b>             |                                                                         |                                            |                                            |                                |
| <b>Subvote 7001 POVERTY ERADICATION AND EMPOWERMENT</b> |                                                                         |                                            |                                            |                                |
| 210100                                                  | Basic Salaries - Pensionable Posts                                      | 204,169,798                                | 197,234,000                                | 195,982,000                    |
| 210300                                                  | Personnel Allowances - (Non-Discretionary)                              | 497,230,000                                | 210,240,000                                | 159,000,000                    |
| 210400                                                  | Personnel Allowances - (Discretionary)- Optional                        | 506,000,000                                | 196,000,000                                | 91,000,000                     |
| 210500                                                  | Personal Allowances - In-Kind                                           | 3,737,939                                  | 11,900,000                                 | 22,400,000                     |
| 220100                                                  | Office And General Supplies And Services                                | 112,361,120                                | 240,760,000                                | 339,000,000                    |
| 220300                                                  | Fuel, Oils ,Lubricants                                                  | 24,000,000                                 | 59,360,000                                 | 74,260,000                     |
| 220600                                                  | Clothing,Bedding, Footwear And Services                                 | 0                                          | 4,500,000                                  | 4,500,000                      |
| 220700                                                  | Rental Expenses                                                         | 93,630,000                                 | 77,800,000                                 | 77,400,000                     |
| 220800                                                  | Training - Domestic                                                     | 15,898,000                                 | 28,800,000                                 | 54,300,000                     |
| 220900                                                  | Training - Foreign                                                      | 94,549,457                                 | 233,000,000                                | 209,000,000                    |
| 221000                                                  | Travel - In - Country                                                   | 133,280,000                                | 709,720,000                                | 581,640,000                    |
| 221100                                                  | Travel Out of Country                                                   | 44,967,251                                 | 145,000,000                                | 139,500,000                    |
| 221200                                                  | Communications & Information                                            | 0                                          | 10,040,000                                 | 16,000,000                     |
| 221300                                                  | Educational Material, Supplies and Services                             | 8,000,000                                  | 75,000,000                                 | 200,000,000                    |
| 221400                                                  | Hospitality Supplies and Services                                       | 8,040,000                                  | 15,040,000                                 | 86,000,000                     |
| 229900                                                  | Other Operating Expenses                                                | 31,286,375                                 | 215,000,000                                | 165,000,000                    |
| 230400                                                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 19,164,336                                 | 60,000,000                                 | 59,000,000                     |
| 230700                                                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 10,000,000                                 | 10,000,000                     |
| 231100                                                  | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                          | 5,000,000                                  | 5,000,000                      |
| 410500                                                  | Acquisition Of Household & Institutional Equipment                      | 5,633,502                                  | 10,000,000                                 | 25,000,000                     |
| 410600                                                  | Acquisition Of Office and General Equipment                             | 9,797,000                                  | 25,000,000                                 | 24,000,000                     |
| <b>Total of Subvote</b>                                 |                                                                         | <b>1,811,744,779</b>                       | <b>2,539,394,000</b>                       | <b>2,537,982,000</b>           |
| <b>Total of Programme</b>                               |                                                                         | <b>1,811,744,779</b>                       | <b>2,539,394,000</b>                       | <b>2,537,982,000</b>           |
| <b>Total of Vote</b>                                    |                                                                         | <b>201,976,270,439</b>                     | <b>725,574,654,000</b>                     | <b>1,378,142,566,000</b>       |
| <b>Less Retention Scheme Funds</b>                      |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>0</b>                       |
| <b>Net Total of Vote</b>                                |                                                                         | <b>201,976,270,439</b>                     | <b>725,574,654,000</b>                     | <b>1,378,142,566,000</b>       |

VOTE 22

**PUBLIC DEBT AND GENERAL SERVICES**

## Vote 22 Public Debt and General Services

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Public Debt and General Services**

*Three trillion three hundred nineteen billion seventeen million seven hundred seventy-two thousand*

(Shs. 3,319,017,772,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Finance**, are set out in the details below.

| Item                                                 | Description                                                                  | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b>                   |                                                                              |                                            |                                            |                                |
| <b>Subvote 1001 ADMINISTRATION AND HR MANAGEMENT</b> |                                                                              |                                            |                                            |                                |
| 210100                                               | Basic Salaries - Pensionable Posts                                           | 4,047,040,322                              | 4,444,440,000                              | 6,311,772,000                  |
| 210200                                               | Basic Salaries - Non-Pensionable                                             | 5,554,579,800                              | 4,001,495,000                              | 3,757,060,000                  |
| 210300                                               | Personnel Allowances - (Non-Discretionary)                                   | 222,119,000                                | 340,500,000                                | 474,200,000                    |
| 210400                                               | Personnel Allowances - (Discretionary)- Optional                             | 62,490,000                                 | 84,500,000                                 | 84,500,000                     |
| 210600                                               | Employer Actual Contributions To Social Scheme                               | 536,474,198,418                            | 553,018,392,000                            | 556,809,310,000                |
| 220200                                               | Utilities Supplies and Services                                              | 207,445,000                                | 245,340,000                                | 245,340,000                    |
| 220300                                               | Fuel, Oils ,Lubricants                                                       | 660,000,000                                | 939,600,000                                | 939,600,000                    |
| 221000                                               | Travel - In - Country                                                        | 0                                          | 263,200,000                                | 263,200,000                    |
| 221200                                               | Communications & Information                                                 | 198,675,000                                | 234,900,000                                | 234,900,000                    |
| 229900                                               | Other Operating Expenses                                                     | 5,810,582,400                              | 7,600,000,000                              | 6,400,000,000                  |
| 250100                                               | Interest Payments to Foreign Non-Resident Institutions                       | 94,951,417,145                             | 272,047,427,000                            | 323,154,880,000                |
| 250300                                               | Interest Payments To Domestic And Institutions Other Than General Government | 8,336,958,554                              | 30,000,000,000                             | 80,000,000,000                 |
| 250400                                               | Interest Payments On Short-Term Debt To Other General Government Units       | 51,233,062,813                             | 93,501,329,000                             | 190,000,000,000                |
| 250500                                               | Interest Payments on Long-Term Debt to Other General Government              | 285,565,654,318                            | 311,667,661,000                            | 425,700,000,000                |
| 250600                                               | Other Domestic Interest Payments Not Elsewhere Classified                    | 763,195,552                                | 1,540,000,000                              | 3,087,837,000                  |
| 280500                                               | Employer Social Benefits In Cash (Defined)                                   | 120,032,063,671                            | 206,665,539,000                            | 213,498,000,000                |
| 810400                                               | Short-Term Domestic Loans                                                    | 1,094,058,820,942                          | 602,100,984,000                            | 890,000,000,000                |
| 810500                                               | Long-Term Domestic Loans                                                     | 241,029,398,000                            | 546,005,900,000                            | 260,753,173,000                |
| 820300                                               | Loans Repayments (Principal)                                                 | 76,737,116,440                             | 101,208,466,000                            | 357,304,000,000                |
| <b>Total of Subvote</b>                              |                                                                              | <b>2,525,944,817,374</b>                   | <b>2,735,909,673,000</b>                   | <b>3,319,017,772,000</b>       |
| <b>Total of Programme</b>                            |                                                                              | <b>2,525,944,817,374</b>                   | <b>2,735,909,673,000</b>                   | <b>3,319,017,772,000</b>       |
| <b>Total of Vote</b>                                 |                                                                              | <b>2,525,944,817,374</b>                   | <b>2,735,909,673,000</b>                   | <b>3,319,017,772,000</b>       |
| <b>Less Retention Scheme Funds</b>                   |                                                                              | <b>0</b>                                   | <b>0</b>                                   | <b>0</b>                       |
| <b>Net Total of Vote</b>                             |                                                                              | <b>2,525,944,817,374</b>                   | <b>2,735,909,673,000</b>                   | <b>3,319,017,772,000</b>       |

SECTION II

SUPPLY VOTES

VOTE 23

ACCOUNTANT GENERAL'S  
DEPARTMENT

## Vote 23 Accountant General's Department

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Accountant General's Department**

*Eighty billion eight hundred thirty-one million six hundred seventy-two thousand*

(Shs. 80,831,672,000)

B. Sub-Votes under which this vote will be accounted for by the **Accountant General, Accountant General's Department**, are set out in the details below.

| Item                                       | Description                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|--------------------------------------------|---------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 30 ACCOUNTING AND CONTROL</b> |                                                         |                                            |                                            |                                |
| <b>Subvote 3001 PUBLIC DEBT MANAGEMENT</b> |                                                         |                                            |                                            |                                |
| 210300                                     | Personnel Allowances - (Non-Discretionary)              | 300,000                                    | 2,700,000                                  | 20,100,000                     |
| 210400                                     | Personnel Allowances - (Discretionary)- Optional        | 459,150,001                                | 10,000,000                                 | 140,000,000                    |
| 220100                                     | Office And General Supplies And Services                | 10,000,000                                 | 115,000,000                                | 32,000,000                     |
| 220700                                     | Rental Expenses                                         | 18,000,000                                 | 0                                          | 0                              |
| 220800                                     | Training - Domestic                                     | 0                                          | 10,100,000                                 | 36,000,000                     |
| 220900                                     | Training - Foreign                                      | 51,183,428                                 | 25,000,000                                 | 47,000,000                     |
| 221000                                     | Travel - In - Country                                   | 11,807,000                                 | 0                                          | 69,600,000                     |
| 221100                                     | Travel Out of Country                                   | 55,362,044                                 | 154,200,000                                | 1,800,000                      |
| 221200                                     | Communications & Information                            | 0                                          | 5,000,000                                  | 0                              |
| 221400                                     | Hospitality Supplies and Services                       | 1,000,000                                  | 10,000,000                                 | 3,500,000                      |
| 229900                                     | Other Operating Expenses                                | 0                                          | 5,000,000                                  | 0                              |
| 410600                                     | Acquisition Of Office and General Equipment             | 0                                          | 13,000,000                                 | 0                              |
| <b>Total of Subvote</b>                    |                                                         | <b>606,802,473</b>                         | <b>350,000,000</b>                         | <b>350,000,000</b>             |
| <b>Subvote 3002 EXPENDITURE MANAGEMENT</b> |                                                         |                                            |                                            |                                |
| 210300                                     | Personnel Allowances - (Non-Discretionary)              | 446,800,000                                | 39,000,000                                 | 90,420,000                     |
| 210400                                     | Personnel Allowances - (Discretionary)- Optional        | 0                                          | 201,600,000                                | 80,000,000                     |
| 220100                                     | Office And General Supplies And Services                | 20,221,100                                 | 8,000,000                                  | 12,880,000                     |
| 220700                                     | Rental Expenses                                         | 0                                          | 0                                          | 29,300,000                     |
| 220900                                     | Training - Foreign                                      | 103,606,660                                | 0                                          | 109,000,000                    |
| 221000                                     | Travel - In - Country                                   | 122,907,480                                | 147,500,000                                | 78,400,000                     |
| 221100                                     | Travel Out of Country                                   | 180,718,461                                | 0                                          | 0                              |
| 221400                                     | Hospitality Supplies and Services                       | 975,000                                    | 3,900,000                                  | 0                              |
| 270800                                     | Current Grant To Non-Financial Public Units - (General) | 10,708,332,100                             | 25,000,000,000                             | 25,000,000,000                 |
| <b>Total of Subvote</b>                    |                                                         | <b>11,583,560,801</b>                      | <b>25,400,000,000</b>                      | <b>25,400,000,000</b>          |
| <b>Subvote 3003 FINANCIAL MANAGEMENT</b>   |                                                         |                                            |                                            |                                |
| 210100                                     | Basic Salaries - Pensionable Posts                      | 3,960,958,789                              | 4,731,503,000                              | 4,434,410,000                  |
| 210300                                     | Personnel Allowances - (Non-Discretionary)              | 474,723,439                                | 566,040,000                                | 450,240,000                    |
| 210400                                     | Personnel Allowances - (Discretionary)- Optional        | 1,303,824,404                              | 237,500,000                                | 284,750,000                    |
| 210500                                     | Personal Allowances - In-Kind                           | 115,596,833                                | 170,640,000                                | 170,640,000                    |
| 220100                                     | Office And General Supplies And Services                | 1,886,333,330                              | 1,253,370,000                              | 676,020,000                    |
| 220200                                     | Utilities Supplies and Services                         | 179,113,675                                | 183,600,000                                | 147,600,000                    |
| 220300                                     | Fuel, Oils ,Lubricants                                  | 239,498,480                                | 168,102,000                                | 200,001,200                    |



**Vote 23 Accountant General's Department**

| <b>Item</b>                             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-----------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 220600                                  | Clothing, Bedding, Footwear And Services                                | 8,684,720                                            | 0                                                    | 8,000,000                               |
| 220700                                  | Rental Expenses                                                         | 515,631,698                                          | 192,500,000                                          | 396,500,000                             |
| 220800                                  | Training - Domestic                                                     | 2,327,245,304                                        | 1,300,000,000                                        | 1,636,000,000                           |
| 220900                                  | Training - Foreign                                                      | 508,026,823                                          | 305,000,000                                          | 0                                       |
| 221000                                  | Travel - In - Country                                                   | 664,208,866                                          | 444,000,000                                          | 497,300,000                             |
| 221100                                  | Travel Out of Country                                                   | 620,970,889                                          | 142,500,000                                          | 250,000,000                             |
| 221200                                  | Communications & Information                                            | 253,463,761                                          | 111,479,700                                          | 182,200,000                             |
| 221300                                  | Educational Material, Supplies and Services                             | 0                                                    | 0                                                    | 5,000,000                               |
| 221400                                  | Hospitality Supplies and Services                                       | 80,855,484                                           | 62,820,000                                           | 63,020,000                              |
| 227500                                  | Other Supplies and Services                                             | 3,914,880                                            | 10,000,000                                           | 10,000,000                              |
| 229900                                  | Other Operating Expenses                                                | 39,649,787,893                                       | 30,252,700,000                                       | 36,165,000,000                          |
| 230200                                  | Routine Maintenance And Repair Of Buildings                             | 19,647,459                                           | 30,000,000                                           | 40,000,000                              |
| 230400                                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 234,784,500                                          | 200,000,000                                          | 100,000,000                             |
| 230700                                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 150,000,000                                          | 100,000,000                                          | 150,000,000                             |
| 270200                                  | Current Grant To International Organizations                            | 24,000,000                                           | 20,000,000                                           | 20,000,000                              |
| 410200                                  | Acquisition of Vehicles and Transportation Equipment                    | 200,000,000                                          | 0                                                    | 0                                       |
| 410500                                  | Acquisition Of Household & Institutional Equipment                      | 183,158,962                                          | 16,000,000                                           | 14,000,000                              |
| 410600                                  | Acquisition Of Office and General Equipment                             | 63,143,329                                           | 4,000,000                                            | 5,000,000                               |
| 411000                                  | Rehabilitation and Other Civil Works                                    | 22,338,580                                           | 0                                                    | 0                                       |
| <b>Total of Subvote</b>                 |                                                                         | <b>53,689,912,098</b>                                | <b>40,501,754,700</b>                                | <b>45,905,681,200</b>                   |
| <b>Subvote 3004 FINANCIAL SYSTEMS</b>   |                                                                         |                                                      |                                                      |                                         |
| 210300                                  | Personnel Allowances - (Non-Discretionary)                              | 2,100,000                                            | 26,700,000                                           | 30,400,000                              |
| 210400                                  | Personnel Allowances - (Discretionary)- Optional                        | 443,703,500                                          | 144,850,000                                          | 151,250,000                             |
| 220100                                  | Office And General Supplies And Services                                | 461,239,000                                          | 839,417,000                                          | 857,000,000                             |
| 220800                                  | Training - Domestic                                                     | 43,794,821                                           | 333,722,000                                          | 156,700,000                             |
| 220900                                  | Training - Foreign                                                      | 70,350,000                                           | 185,000,000                                          | 162,000,000                             |
| 221000                                  | Travel - In - Country                                                   | 94,084,434                                           | 197,700,000                                          | 364,200,000                             |
| 221100                                  | Travel Out of Country                                                   | 53,172,114                                           | 95,400,000                                           | 264,400,000                             |
| 221200                                  | Communications & Information                                            | 1,340,595,182                                        | 1,438,290,000                                        | 1,202,810,800                           |
| 221400                                  | Hospitality Supplies and Services                                       | 11,999,700                                           | 34,650,000                                           | 10,600,000                              |
| 229900                                  | Other Operating Expenses                                                | 0                                                    | 270,000,000                                          | 50,000,000                              |
| 230600                                  | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 956,692,788                                          | 600,000,000                                          | 800,000,000                             |
| 410600                                  | Acquisition Of Office and General Equipment                             | 330,165,840                                          | 616,050,000                                          | 708,000,000                             |
| <b>Total of Subvote</b>                 |                                                                         | <b>3,807,897,379</b>                                 | <b>4,781,779,000</b>                                 | <b>4,757,360,800</b>                    |
| <b>Subvote 3005 SUB TREASURY ARUSHA</b> |                                                                         |                                                      |                                                      |                                         |
| 210300                                  | Personnel Allowances - (Non-Discretionary)                              | 2,423,900                                            | 5,000,000                                            | 27,100,000                              |
| 210400                                  | Personnel Allowances - (Discretionary)- Optional                        | 83,638,000                                           | 64,800,000                                           | 18,000,000                              |
| 210500                                  | Personal Allowances - In-Kind                                           | 2,460,000                                            | 12,100,000                                           | 11,820,000                              |
| 220100                                  | Office And General Supplies And Services                                | 18,517,539                                           | 8,720,000                                            | 9,900,000                               |
| 220200                                  | Utilities Supplies and Services                                         | -11,645,660                                          | 7,100,000                                            | 3,700,000                               |

**Vote 23 Accountant General's Department**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 20,461,323                                           | 22,030,000                                           | 22,720,000                              |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                    | 249,000                                              | 0                                                    | 600,000                                 |
| <b>220700</b>           | Rental Expenses                                                            | 0                                                    | 0                                                    | 1,500,000                               |
| <b>220800</b>           | Training - Domestic                                                        | 0                                                    | 0                                                    | 3,500,000                               |
| <b>221000</b>           | Travel - In - Country                                                      | 13,479,500                                           | 8,150,000                                            | 44,110,000                              |
| <b>221100</b>           | Travel Out of Country                                                      | 0                                                    | 8,000,000                                            | 0                                       |
| <b>221200</b>           | Communications & Information                                               | 4,605,005                                            | 6,600,000                                            | 8,200,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 5,442,802                                            | 4,000,000                                            | 3,050,000                               |
| <b>227500</b>           | Other Supplies and Services                                                | 0                                                    | 500,000                                              | 1,000,000                               |
| <b>229900</b>           | Other Operating Expenses                                                   | 1,157,800                                            | 1,500,000                                            | 2,000,000                               |
| <b>230200</b>           | Routine Maintenance And Repair Of Buildings                                | 2,807,897                                            | 1,800,000                                            | 600,000                                 |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 4,471,182                                            | 7,000,000                                            | 8,000,000                               |
| <b>230600</b>           | Routine Maintenance And Repair Of Machinery,<br>Equipment And Plant        | 0                                                    | 0                                                    | 1,000,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 5,933,291                                            | 1,200,000                                            | 2,400,000                               |
| <b>231100</b>           | Other Routine Maintenance Expenses Not Elsewhere<br>Classified             | 0                                                    | 0                                                    | 800,000                                 |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 500,000                                              | 0                                       |
| <b>Total of Subvote</b> |                                                                            | <b>154,001,579</b>                                   | <b>159,000,000</b>                                   | <b>170,000,000</b>                      |
| <b>Subvote 3006</b>     | <b>SUB TREASURY COAST</b>                                                  |                                                      |                                                      |                                         |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 3,735,200                                            | 5,000,000                                            | 23,150,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                           | 76,682,000                                           | 54,000,000                                           | 18,000,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                              | 2,775,851                                            | 12,100,000                                           | 11,820,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                   | 16,188,764                                           | 10,190,000                                           | 7,750,000                               |
| <b>220200</b>           | Utilities Supplies and Services                                            | 453,000                                              | 7,560,000                                            | 3,700,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 15,352,270                                           | 15,060,000                                           | 20,070,000                              |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                    | 171,000                                              | 0                                                    | 600,000                                 |
| <b>220700</b>           | Rental Expenses                                                            | 0                                                    | 0                                                    | 1,500,000                               |
| <b>220800</b>           | Training - Domestic                                                        | 0                                                    | 0                                                    | 2,500,000                               |
| <b>221000</b>           | Travel - In - Country                                                      | 10,921,600                                           | 5,400,000                                            | 40,080,000                              |
| <b>221100</b>           | Travel Out of Country                                                      | 0                                                    | 8,000,000                                            | 0                                       |
| <b>221200</b>           | Communications & Information                                               | 3,582,976                                            | 6,600,000                                            | 7,400,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 3,233,950                                            | 3,000,000                                            | 1,130,000                               |
| <b>227500</b>           | Other Supplies and Services                                                | 0                                                    | 500,000                                              | 1,000,000                               |
| <b>229900</b>           | Other Operating Expenses                                                   | 200,000                                              | 1,500,000                                            | 2,000,000                               |
| <b>230200</b>           | Routine Maintenance And Repair Of Buildings                                | 465,000                                              | 600,000                                              | 600,000                                 |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 8,884,035                                            | 7,000,000                                            | 4,500,000                               |
| <b>230600</b>           | Routine Maintenance And Repair Of Machinery,<br>Equipment And Plant        | 485,000                                              | 90,000                                               | 1,000,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 940,000                                              | 1,000,000                                            | 1,400,000                               |
| <b>231100</b>           | Other Routine Maintenance Expenses Not Elsewhere<br>Classified             | 0                                                    | 400,000                                              | 800,000                                 |

**Vote 23 Accountant General's Department**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Total of Subvote</b> |                                                                         | <b>144,070,645</b>                                   | <b>138,000,000</b>                                   | <b>149,000,000</b>                      |
| <b>Subvote 3007</b>     | <b>SUB TREASURY DODOMA</b>                                              |                                                      |                                                      |                                         |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 4,960,000                                            | 8,000,000                                            | 40,400,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 128,399,999                                          | 108,000,000                                          | 40,000,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 4,910,000                                            | 12,100,000                                           | 11,820,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 24,041,668                                           | 38,280,000                                           | 53,250,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                         | 12,455,013                                           | 9,600,000                                            | 37,200,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 24,702,000                                           | 24,820,000                                           | 29,390,000                              |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 0                                                    | 3,000,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 0                                                    | 0                                                    | 1,500,000                               |
| <b>220900</b>           | Training - Foreign                                                      | 2,300,000                                            | 0                                                    | 0                                       |
| <b>221000</b>           | Travel - In - Country                                                   | 23,668,645                                           | 10,400,000                                           | 10,940,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 5,045,040                                            | 0                                                    | 18,000,000                              |
| <b>221200</b>           | Communications & Information                                            | 6,871,127                                            | 10,800,000                                           | 9,900,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 8,624,567                                            | 10,000,000                                           | 5,100,000                               |
| <b>227500</b>           | Other Supplies and Services                                             | 0                                                    | 1,000,000                                            | 1,500,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 1,645,000                                            | 1,500,000                                            | 2,000,000                               |
| <b>230200</b>           | Routine Maintenance And Repair Of Buildings                             | 483,331                                              | 5,000,000                                            | 5,000,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 37,410,949                                           | 10,000,000                                           | 32,000,000                              |
| <b>230600</b>           | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 1,933,333                                            | 3,000,000                                            | 5,000,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 2,300,000                                            | 1,500,000                                            | 31,400,000                              |
| <b>231100</b>           | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                                    | 0                                                    | 1,600,000                               |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 2,000,000                                            | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>289,750,673</b>                                   | <b>256,000,000</b>                                   | <b>339,000,000</b>                      |
| <b>Subvote 3008</b>     | <b>SUB TREASURY IRINGA</b>                                              |                                                      |                                                      |                                         |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 1,171,875                                            | 5,000,000                                            | 25,500,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 68,319,614                                           | 54,000,000                                           | 18,000,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 2,460,000                                            | 12,100,000                                           | 11,820,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 28,848,386                                           | 8,580,000                                            | 19,100,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                         | 18,997,179                                           | 7,300,000                                            | 13,300,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 11,523,773                                           | 25,480,000                                           | 19,850,000                              |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 600,000                                              | 0                                                    | 400,000                                 |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 0                                                    | 1,500,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 0                                                    | 0                                                    | 3,000,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 15,731,600                                           | 11,000,000                                           | 17,960,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 0                                                    | 8,000,000                                            | 0                                       |
| <b>221200</b>           | Communications & Information                                            | 5,722,099                                            | 6,000,000                                            | 8,200,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 1,750,000                                            | 3,820,000                                            | 3,050,000                               |
| <b>227500</b>           | Other Supplies and Services                                             | 416,512                                              | 1,000,000                                            | 1,000,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 250,000                                              | 1,500,000                                            | 2,000,000                               |

### Vote 23 Accountant General's Department

| Item                    | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 230100                  | Routine Maintenance And Repair Of Roads And Bridges                     | 0                                          | 0                                          | 1,500,000                      |
| 230200                  | Routine Maintenance And Repair Of Buildings                             | 903,559                                    | 1,000,000                                  | 0                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 4,300,000                                  | 5,000,000                                  | 9,500,000                      |
| 230600                  | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 0                                          | 0                                          | 1,000,000                      |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 4,822,866                                  | 100,000                                    | 3,400,000                      |
| 231100                  | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                          | 0                                          | 800,000                        |
| <b>Total of Subvote</b> |                                                                         | <b>165,817,464</b>                         | <b>149,880,000</b>                         | <b>160,880,000</b>             |
| <b>Subvote 3009</b>     | <b>SUB TREASURY KAGERA</b>                                              |                                            |                                            |                                |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 2,035,481                                  | 5,000,000                                  | 26,300,000                     |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 92,127,764                                 | 59,400,000                                 | 10,800,000                     |
| 210500                  | Personal Allowances - In-Kind                                           | 2,460,000                                  | 12,100,000                                 | 11,820,000                     |
| 220100                  | Office And General Supplies And Services                                | 17,852,873                                 | 9,100,000                                  | 10,170,000                     |
| 220200                  | Utilities Supplies and Services                                         | 7,794,649                                  | 7,500,000                                  | 13,300,000                     |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 11,956,997                                 | 15,100,000                                 | 14,290,000                     |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 206,656                                    | 0                                          | 400,000                        |
| 220700                  | Rental Expenses                                                         | 0                                          | 0                                          | 1,500,000                      |
| 220800                  | Training - Domestic                                                     | 0                                          | 0                                          | 3,000,000                      |
| 221000                  | Travel - In - Country                                                   | 9,000,000                                  | 6,800,000                                  | 35,070,000                     |
| 221100                  | Travel Out of Country                                                   | 0                                          | 8,000,000                                  | 0                              |
| 221200                  | Communications & Information                                            | 5,391,278                                  | 6,000,000                                  | 7,500,000                      |
| 221400                  | Hospitality Supplies and Services                                       | 2,325,602                                  | 3,600,000                                  | 2,050,000                      |
| 227500                  | Other Supplies and Services                                             | 0                                          | 1,000,000                                  | 1,000,000                      |
| 229900                  | Other Operating Expenses                                                | 270,745                                    | 1,500,000                                  | 2,000,000                      |
| 230200                  | Routine Maintenance And Repair Of Buildings                             | 270,745                                    | 500,000                                    | 600,000                        |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 2,767,909                                  | 3,000,000                                  | 5,000,000                      |
| 230600                  | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 370,964                                    | 600,000                                    | 2,000,000                      |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 961,589                                    | 800,000                                    | 3,400,000                      |
| 231100                  | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                          | 0                                          | 800,000                        |
| <b>Total of Subvote</b> |                                                                         | <b>155,793,252</b>                         | <b>140,000,000</b>                         | <b>151,000,000</b>             |
| <b>Subvote 3010</b>     | <b>SUB TREASURY KIGOMA</b>                                              |                                            |                                            |                                |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 3,419,648                                  | 5,000,000                                  | 25,000,000                     |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 70,280,400                                 | 59,400,000                                 | 17,500,000                     |
| 210500                  | Personal Allowances - In-Kind                                           | 2,711,741                                  | 12,100,000                                 | 11,820,000                     |
| 220100                  | Office And General Supplies And Services                                | 20,104,504                                 | 11,800,000                                 | 22,470,000                     |
| 220200                  | Utilities Supplies and Services                                         | 4,626,689                                  | 8,520,000                                  | 13,400,000                     |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 17,632,244                                 | 15,100,000                                 | 14,940,000                     |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 750,000                                    | 0                                          | 1,000,000                      |
| 220700                  | Rental Expenses                                                         | 0                                          | 0                                          | 1,500,000                      |

**Vote 23 Accountant General's Department**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 220800                  | Training - Domestic                                                     | 0                                                    | 0                                                    | 3,000,000                               |
| 221000                  | Travel - In - Country                                                   | 18,641,645                                           | 7,450,000                                            | 24,320,000                              |
| 221100                  | Travel Out of Country                                                   | 0                                                    | 8,000,000                                            | 0                                       |
| 221200                  | Communications & Information                                            | 4,907,984                                            | 5,400,000                                            | 7,700,000                               |
| 221400                  | Hospitality Supplies and Services                                       | 1,865,700                                            | 3,000,000                                            | 2,050,000                               |
| 227500                  | Other Supplies and Services                                             | 34,000                                               | 1,000,000                                            | 1,000,000                               |
| 229900                  | Other Operating Expenses                                                | 434,500                                              | 1,500,000                                            | 2,000,000                               |
| 230100                  | Routine Maintenance And Repair Of Roads And Bridges                     | 0                                                    | 0                                                    | 600,000                                 |
| 230200                  | Routine Maintenance And Repair Of Buildings                             | 0                                                    | 1,000,000                                            | 0                                       |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 7,897,580                                            | 8,000,000                                            | 7,500,000                               |
| 230600                  | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 237,160                                              | 530,000                                              | 1,000,000                               |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 1,238,284                                            | 1,200,000                                            | 2,400,000                               |
| 231100                  | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                                    | 0                                                    | 800,000                                 |
| <b>Total of Subvote</b> |                                                                         | <b>154,782,078</b>                                   | <b>149,000,000</b>                                   | <b>160,000,000</b>                      |
| <b>Subvote 3011</b>     | <b>SUB TREASURY KILIMANJARO</b>                                         |                                                      |                                                      |                                         |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 1,676,000                                            | 5,000,000                                            | 31,800,000                              |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 83,456,967                                           | 70,200,000                                           | 10,800,000                              |
| 210500                  | Personal Allowances - In-Kind                                           | 359,990                                              | 12,100,000                                           | 11,820,000                              |
| 220100                  | Office And General Supplies And Services                                | 13,853,648                                           | 12,140,000                                           | 18,760,000                              |
| 220200                  | Utilities Supplies and Services                                         | 7,179,074                                            | 9,000,000                                            | 16,100,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 17,933,524                                           | 9,560,000                                            | 18,500,000                              |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 0                                                    | 600,000                                 |
| 220800                  | Training - Domestic                                                     | 0                                                    | 0                                                    | 1,000,000                               |
| 220900                  | Training - Foreign                                                      | 2,855,231                                            | 0                                                    | 0                                       |
| 221000                  | Travel - In - Country                                                   | 21,180,000                                           | 7,100,000                                            | 4,370,000                               |
| 221100                  | Travel Out of Country                                                   | 6,000,000                                            | 0                                                    | 18,000,000                              |
| 221200                  | Communications & Information                                            | 6,676,100                                            | 7,400,000                                            | 7,500,000                               |
| 221400                  | Hospitality Supplies and Services                                       | 5,600,000                                            | 4,000,000                                            | 1,550,000                               |
| 227500                  | Other Supplies and Services                                             | 0                                                    | 500,000                                              | 1,000,000                               |
| 229900                  | Other Operating Expenses                                                | 730,000                                              | 1,500,000                                            | 2,000,000                               |
| 230200                  | Routine Maintenance And Repair Of Buildings                             | 2,100,000                                            | 1,000,000                                            | 1,200,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 4,032,160                                            | 14,000,000                                           | 16,000,000                              |
| 230600                  | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 0                                                    | 1,000,000                                            | 2,000,000                               |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 1,500,000                                            | 3,400,000                               |
| 231100                  | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                                    | 0                                                    | 600,000                                 |
| <b>Total of Subvote</b> |                                                                         | <b>173,632,694</b>                                   | <b>156,000,000</b>                                   | <b>167,000,000</b>                      |
| <b>Subvote 3012</b>     | <b>SUB TREASURY LINDI</b>                                               |                                                      |                                                      |                                         |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 8,600,000                                            | 5,000,000                                            | 25,500,000                              |

**Vote 23 Accountant General's Department**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                           | 63,537,600                                           | 64,800,000                                           | 18,000,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                              | 0                                                    | 12,100,000                                           | 11,820,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                   | 14,979,688                                           | 10,140,000                                           | 6,945,000                               |
| <b>220200</b>           | Utilities Supplies and Services                                            | 15,569,996                                           | 9,000,000                                            | 13,300,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 13,815,000                                           | 12,310,000                                           | 14,775,000                              |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                    | 300,000                                              | 0                                                    | 800,000                                 |
| <b>220800</b>           | Training - Domestic                                                        | 0                                                    | 0                                                    | 800,000                                 |
| <b>220900</b>           | Training - Foreign                                                         | 1,984,500                                            | 0                                                    | 0                                       |
| <b>221000</b>           | Travel - In - Country                                                      | 22,084,870                                           | 7,300,000                                            | 11,810,000                              |
| <b>221100</b>           | Travel Out of Country                                                      | 4,815,700                                            | 0                                                    | 18,000,000                              |
| <b>221200</b>           | Communications & Information                                               | 7,703,908                                            | 7,200,000                                            | 8,900,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 2,641,616                                            | 3,500,000                                            | 2,550,000                               |
| <b>227500</b>           | Other Supplies and Services                                                | 0                                                    | 500,000                                              | 1,000,000                               |
| <b>229900</b>           | Other Operating Expenses                                                   | 300,000                                              | 1,500,000                                            | 2,000,000                               |
| <b>230200</b>           | Routine Maintenance And Repair Of Buildings                                | 0                                                    | 850,000                                              | 600,000                                 |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 1,675,000                                            | 8,000,000                                            | 15,000,000                              |
| <b>230600</b>           | Routine Maintenance And Repair Of Machinery,<br>Equipment And Plant        | 630,000                                              | 1,300,000                                            | 1,000,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 1,700,000                                            | 1,500,000                                            | 2,400,000                               |
| <b>231100</b>           | Other Routine Maintenance Expenses Not Elsewhere<br>Classified             | 0                                                    | 0                                                    | 800,000                                 |
| <b>Total of Subvote</b> |                                                                            | <b>160,337,879</b>                                   | <b>145,000,000</b>                                   | <b>156,000,000</b>                      |
| <b>Subvote 3013</b>     | <b>SUB TREASURY MARA</b>                                                   |                                                      |                                                      |                                         |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 1,320,438                                            | 5,000,000                                            | 25,500,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                           | 69,098,208                                           | 59,400,000                                           | 18,000,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                              | 0                                                    | 12,100,000                                           | 11,820,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                   | 14,843,759                                           | 10,420,000                                           | 6,925,000                               |
| <b>220200</b>           | Utilities Supplies and Services                                            | 7,211,000                                            | 7,700,000                                            | 7,300,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 15,705,413                                           | 14,580,000                                           | 14,775,000                              |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                    | 0                                                    | 0                                                    | 800,000                                 |
| <b>220800</b>           | Training - Domestic                                                        | 0                                                    | 0                                                    | 800,000                                 |
| <b>220900</b>           | Training - Foreign                                                         | 1,984,500                                            | 0                                                    | 0                                       |
| <b>221000</b>           | Travel - In - Country                                                      | 15,048,999                                           | 11,800,000                                           | 15,810,000                              |
| <b>221100</b>           | Travel Out of Country                                                      | 4,818,000                                            | 0                                                    | 18,000,000                              |
| <b>221200</b>           | Communications & Information                                               | 8,610,000                                            | 7,200,000                                            | 8,500,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 1,730,000                                            | 3,500,000                                            | 2,070,000                               |
| <b>227500</b>           | Other Supplies and Services                                                | 0                                                    | 0                                                    | 1,000,000                               |
| <b>229900</b>           | Other Operating Expenses                                                   | 83,333                                               | 1,500,000                                            | 2,000,000                               |
| <b>230200</b>           | Routine Maintenance And Repair Of Buildings                                | 0                                                    | 0                                                    | 600,000                                 |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 9,000,000                                            | 7,000,000                                            | 14,500,000                              |
| <b>230600</b>           | Routine Maintenance And Repair Of Machinery,<br>Equipment And Plant        | 717,670                                              | 300,000                                              | 600,000                                 |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 500,000                                              | 500,000                                              | 2,200,000                               |

### Vote 23 Accountant General's Department

| Item                                      | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 231100                                    | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                          | 0                                          | 800,000                        |
| <b>Total of Subvote</b>                   |                                                                         | <b>150,671,320</b>                         | <b>141,000,000</b>                         | <b>152,000,000</b>             |
| <b>Subvote 3014 SUB TREASURY MBEYA</b>    |                                                                         |                                            |                                            |                                |
| 210300                                    | Personnel Allowances - (Non-Discretionary)                              | 7,200,000                                  | 5,000,000                                  | 28,100,000                     |
| 210400                                    | Personnel Allowances - (Discretionary)- Optional                        | 56,651,042                                 | 59,400,000                                 | 18,500,000                     |
| 210500                                    | Personal Allowances - In-Kind                                           | 2,553,090                                  | 12,100,000                                 | 11,820,000                     |
| 220100                                    | Office And General Supplies And Services                                | 17,472,465                                 | 7,720,000                                  | 13,040,000                     |
| 220200                                    | Utilities Supplies and Services                                         | 11,582,206                                 | 7,800,000                                  | 7,300,000                      |
| 220300                                    | Fuel, Oils ,Lubricants                                                  | 17,638,876                                 | 16,300,000                                 | 16,050,000                     |
| 220600                                    | Clothing,Bedding, Footwear And Services                                 | 291,100                                    | 0                                          | 600,000                        |
| 220700                                    | Rental Expenses                                                         | 0                                          | 0                                          | 1,500,000                      |
| 220800                                    | Training - Domestic                                                     | 0                                          | 0                                          | 2,500,000                      |
| 221000                                    | Travel - In - Country                                                   | 9,664,488                                  | 6,050,000                                  | 29,140,000                     |
| 221100                                    | Travel Out of Country                                                   | 0                                          | 8,000,000                                  | 0                              |
| 221200                                    | Communications & Information                                            | 6,087,400                                  | 7,200,000                                  | 8,900,000                      |
| 221400                                    | Hospitality Supplies and Services                                       | 4,799,795                                  | 2,930,000                                  | 2,250,000                      |
| 227500                                    | Other Supplies and Services                                             | 0                                          | 500,000                                    | 1,000,000                      |
| 229900                                    | Other Operating Expenses                                                | 567,000                                    | 1,500,000                                  | 2,000,000                      |
| 230200                                    | Routine Maintenance And Repair Of Buildings                             | 8,073,161                                  | 500,000                                    | 600,000                        |
| 230400                                    | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 9,933,827                                  | 7,000,000                                  | 6,500,000                      |
| 230600                                    | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 2,023,998                                  | 500,000                                    | 1,000,000                      |
| 230700                                    | Routine Maintenance And Repair Of Office Equipment And Appliances       | 2,284,095                                  | 500,000                                    | 2,400,000                      |
| 231100                                    | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                          | 0                                          | 800,000                        |
| <b>Total of Subvote</b>                   |                                                                         | <b>156,822,543</b>                         | <b>143,000,000</b>                         | <b>154,000,000</b>             |
| <b>Subvote 3015 SUB TREASURY MOROGORO</b> |                                                                         |                                            |                                            |                                |
| 210300                                    | Personnel Allowances - (Non-Discretionary)                              | 1,334,000                                  | 5,000,000                                  | 25,800,000                     |
| 210400                                    | Personnel Allowances - (Discretionary)- Optional                        | 85,129,988                                 | 70,200,000                                 | 20,000,000                     |
| 210500                                    | Personal Allowances - In-Kind                                           | 0                                          | 12,100,000                                 | 11,820,000                     |
| 220100                                    | Office And General Supplies And Services                                | 25,736,922                                 | 14,990,000                                 | 24,515,000                     |
| 220200                                    | Utilities Supplies and Services                                         | 9,527,993                                  | 11,400,000                                 | 27,800,000                     |
| 220300                                    | Fuel, Oils ,Lubricants                                                  | 16,600,413                                 | 16,810,000                                 | 16,025,000                     |
| 220600                                    | Clothing,Bedding, Footwear And Services                                 | 560,000                                    | 0                                          | 2,000,000                      |
| 220800                                    | Training - Domestic                                                     | 0                                          | 0                                          | 800,000                        |
| 220900                                    | Training - Foreign                                                      | 1,984,500                                  | 0                                          | 0                              |
| 221000                                    | Travel - In - Country                                                   | 17,925,079                                 | 9,900,000                                  | 3,410,000                      |
| 221100                                    | Travel Out of Country                                                   | 4,815,300                                  | 0                                          | 18,000,000                     |
| 221200                                    | Communications & Information                                            | 5,949,750                                  | 8,400,000                                  | 8,900,000                      |
| 221400                                    | Hospitality Supplies and Services                                       | 5,951,700                                  | 6,000,000                                  | 2,730,000                      |
| 227500                                    | Other Supplies and Services                                             | 1,200,000                                  | 1,000,000                                  | 1,000,000                      |
| 229900                                    | Other Operating Expenses                                                | 288,000                                    | 1,500,000                                  | 2,000,000                      |

**Vote 23 Accountant General's Department**

| <b>Item</b>                             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-----------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>230200</b>                           | Routine Maintenance And Repair Of Buildings                             | 416,000                                              | 200,000                                              | 600,000                                 |
| <b>230400</b>                           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 4,546,217                                            | 8,000,000                                            | 15,000,000                              |
| <b>230600</b>                           | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 221,834                                              | 500,000                                              | 2,000,000                               |
| <b>230700</b>                           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 2,000,000                                            | 21,400,000                              |
| <b>231100</b>                           | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                                    | 0                                                    | 1,600,000                               |
| <b>Total of Subvote</b>                 |                                                                         | <b>182,187,696</b>                                   | <b>168,000,000</b>                                   | <b>205,400,000</b>                      |
| <b>Subvote 3016 SUB TREASURY MTWARA</b> |                                                                         |                                                      |                                                      |                                         |
| <b>210300</b>                           | Personnel Allowances - (Non-Discretionary)                              | 4,990,000                                            | 33,101,300                                           | 33,000,000                              |
| <b>210400</b>                           | Personnel Allowances - (Discretionary)- Optional                        | 80,349,300                                           | 54,000,000                                           | 20,000,000                              |
| <b>210500</b>                           | Personal Allowances - In-Kind                                           | 0                                                    | 12,100,000                                           | 11,820,000                              |
| <b>220100</b>                           | Office And General Supplies And Services                                | 9,325,550                                            | 7,720,000                                            | 8,670,000                               |
| <b>220200</b>                           | Utilities Supplies and Services                                         | 6,612,750                                            | 7,800,000                                            | 7,400,000                               |
| <b>220300</b>                           | Fuel, Oils ,Lubricants                                                  | 7,488,758                                            | 15,060,000                                           | 15,530,000                              |
| <b>220600</b>                           | Clothing,Bedding, Footwear And Services                                 | 162,000                                              | 0                                                    | 800,000                                 |
| <b>220700</b>                           | Rental Expenses                                                         | 0                                                    | 0                                                    | 1,500,000                               |
| <b>220800</b>                           | Training - Domestic                                                     | 0                                                    | 0                                                    | 2,500,000                               |
| <b>221000</b>                           | Travel - In - Country                                                   | 18,084,484                                           | 5,500,000                                            | 43,330,000                              |
| <b>221100</b>                           | Travel Out of Country                                                   | 0                                                    | 8,000,000                                            | 0                                       |
| <b>221200</b>                           | Communications & Information                                            | 5,143,179                                            | 7,200,000                                            | 9,400,000                               |
| <b>221400</b>                           | Hospitality Supplies and Services                                       | 1,934,000                                            | 3,000,000                                            | 3,550,000                               |
| <b>227500</b>                           | Other Supplies and Services                                             | 0                                                    | 420,000                                              | 1,000,000                               |
| <b>229900</b>                           | Other Operating Expenses                                                | 323,000                                              | 1,500,000                                            | 2,000,000                               |
| <b>230200</b>                           | Routine Maintenance And Repair Of Buildings                             | 755,000                                              | 1,000,000                                            | 600,000                                 |
| <b>230400</b>                           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 4,450,725                                            | 7,000,000                                            | 7,000,000                               |
| <b>230600</b>                           | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 102,316                                              | 0                                                    | 4,000,000                               |
| <b>230700</b>                           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 2,500,000                                            | 1,500,000                                            | 3,400,000                               |
| <b>231100</b>                           | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                                    | 1,200,000                                            | 1,600,000                               |
| <b>Total of Subvote</b>                 |                                                                         | <b>142,221,062</b>                                   | <b>166,101,300</b>                                   | <b>177,100,000</b>                      |
| <b>Subvote 3017 SUB TREASURY MWANZA</b> |                                                                         |                                                      |                                                      |                                         |
| <b>210300</b>                           | Personnel Allowances - (Non-Discretionary)                              | 4,150,000                                            | 5,000,000                                            | 21,500,000                              |
| <b>210400</b>                           | Personnel Allowances - (Discretionary)- Optional                        | 63,038,000                                           | 59,400,000                                           | 17,500,000                              |
| <b>210500</b>                           | Personal Allowances - In-Kind                                           | 5,970,000                                            | 12,100,000                                           | 11,820,000                              |
| <b>220100</b>                           | Office And General Supplies And Services                                | 22,819,000                                           | 9,840,000                                            | 17,920,000                              |
| <b>220200</b>                           | Utilities Supplies and Services                                         | 7,789,674                                            | 8,640,000                                            | 8,400,000                               |
| <b>220300</b>                           | Fuel, Oils ,Lubricants                                                  | 20,353,837                                           | 15,760,000                                           | 13,590,000                              |
| <b>220600</b>                           | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 0                                                    | 600,000                                 |
| <b>220800</b>                           | Training - Domestic                                                     | 0                                                    | 0                                                    | 1,000,000                               |
| <b>220900</b>                           | Training - Foreign                                                      | 1,984,500                                            | 0                                                    | 0                                       |



**Vote 23 Accountant General's Department**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>221000</b>           | Travel - In - Country                                                   | 13,250,496                                           | 14,400,000                                           | 16,020,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 4,816,350                                            | 0                                                    | 18,000,000                              |
| <b>221200</b>           | Communications & Information                                            | 4,200,000                                            | 7,200,000                                            | 8,900,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 4,680,000                                            | 4,160,000                                            | 2,550,000                               |
| <b>227500</b>           | Other Supplies and Services                                             | 0                                                    | 0                                                    | 1,000,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 151,000                                              | 1,500,000                                            | 2,000,000                               |
| <b>230200</b>           | Routine Maintenance And Repair Of Buildings                             | 0                                                    | 0                                                    | 1,000,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 5,250,000                                            | 9,500,000                                            | 14,000,000                              |
| <b>230600</b>           | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 455,171                                              | 500,000                                              | 1,000,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 2,000,000                                            | 1,000,000                                            | 2,400,000                               |
| <b>231100</b>           | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                                    | 0                                                    | 800,000                                 |
| <b>Total of Subvote</b> |                                                                         | <b>160,908,028</b>                                   | <b>149,000,000</b>                                   | <b>160,000,000</b>                      |
| <b>Subvote 3018</b>     | <b>SUB TREASURY RUKWA</b>                                               |                                                      |                                                      |                                         |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 8,864,000                                            | 5,000,000                                            | 23,300,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 88,220,000                                           | 59,400,000                                           | 18,400,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 0                                                    | 12,100,000                                           | 11,820,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 5,821,000                                            | 12,340,000                                           | 6,120,000                               |
| <b>220200</b>           | Utilities Supplies and Services                                         | 3,015,324                                            | 9,000,000                                            | 3,800,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 14,208,113                                           | 14,560,000                                           | 18,540,000                              |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 0                                                    | 600,000                                 |
| <b>220800</b>           | Training - Domestic                                                     | 0                                                    | 0                                                    | 700,000                                 |
| <b>220900</b>           | Training - Foreign                                                      | 1,984,500                                            | 0                                                    | 0                                       |
| <b>221000</b>           | Travel - In - Country                                                   | 18,567,385                                           | 8,900,000                                            | 19,470,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 4,815,300                                            | 0                                                    | 18,000,000                              |
| <b>221200</b>           | Communications & Information                                            | 2,292,338                                            | 7,200,000                                            | 8,900,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 5,146,191                                            | 3,000,000                                            | 2,550,000                               |
| <b>227500</b>           | Other Supplies and Services                                             | 0                                                    | 1,000,000                                            | 1,000,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 1,500,000                                            | 2,000,000                               |
| <b>230200</b>           | Routine Maintenance And Repair Of Buildings                             | 0                                                    | 1,000,000                                            | 600,000                                 |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 10,535,200                                           | 12,000,000                                           | 19,000,000                              |
| <b>230600</b>           | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 0                                                    | 0                                                    | 1,000,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 1,000,000                                            | 2,400,000                               |
| <b>231100</b>           | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                                    | 0                                                    | 800,000                                 |
| <b>Total of Subvote</b> |                                                                         | <b>163,469,351</b>                                   | <b>148,000,000</b>                                   | <b>159,000,000</b>                      |
| <b>Subvote 3019</b>     | <b>SUB TREASURY RUVUMA</b>                                              |                                                      |                                                      |                                         |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 1,924,000                                            | 5,000,000                                            | 17,100,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 46,479,000                                           | 59,400,000                                           | 15,000,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 0                                                    | 12,100,000                                           | 11,820,000                              |

**Vote 23 Accountant General's Department**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>220100</b>           | Office And General Supplies And Services                                   | 38,594,646                                           | 8,640,000                                            | 15,670,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                            | 7,536,884                                            | 8,950,000                                            | 13,400,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 19,221,050                                           | 15,310,000                                           | 12,450,000                              |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                    | 337,667                                              | 0                                                    | 600,000                                 |
| <b>220800</b>           | Training - Domestic                                                        | 0                                                    | 0                                                    | 800,000                                 |
| <b>220900</b>           | Training - Foreign                                                         | 2,384,500                                            | 0                                                    | 0                                       |
| <b>221000</b>           | Travel - In - Country                                                      | 15,587,000                                           | 8,400,000                                            | 7,910,000                               |
| <b>221100</b>           | Travel Out of Country                                                      | 5,415,720                                            | 0                                                    | 18,000,000                              |
| <b>221200</b>           | Communications & Information                                               | 5,289,256                                            | 7,200,000                                            | 8,900,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 2,875,100                                            | 2,500,000                                            | 2,550,000                               |
| <b>227500</b>           | Other Supplies and Services                                                | 1,220,000                                            | 500,000                                              | 1,000,000                               |
| <b>229900</b>           | Other Operating Expenses                                                   | 650,000                                              | 1,500,000                                            | 2,000,000                               |
| <b>230200</b>           | Routine Maintenance And Repair Of Buildings                                | 0                                                    | 500,000                                              | 600,000                                 |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 5,025,000                                            | 7,000,000                                            | 9,000,000                               |
| <b>230600</b>           | Routine Maintenance And Repair Of Machinery,<br>Equipment And Plant        | 420,000                                              | 500,000                                              | 1,000,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 310,000                                              | 1,000,000                                            | 11,400,000                              |
| <b>231100</b>           | Other Routine Maintenance Expenses Not Elsewhere<br>Classified             | 800,000                                              | 500,000                                              | 800,000                                 |
| <b>410600</b>           | Acquisition Of Office and General Equipment                                | 428,000                                              | 0                                                    | 0                                       |
| <b>Total of Subvote</b> |                                                                            | <b>154,497,823</b>                                   | <b>139,000,000</b>                                   | <b>150,000,000</b>                      |
| <b>Subvote 3020</b>     | <b>SUB TREASURY SHINYANGA</b>                                              |                                                      |                                                      |                                         |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 1,214,582                                            | 5,000,000                                            | 24,500,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                           | 78,181,015                                           | 54,000,000                                           | 18,000,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                              | 6,037,426                                            | 12,100,000                                           | 11,820,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                   | 10,805,403                                           | 8,860,000                                            | 7,880,000                               |
| <b>220200</b>           | Utilities Supplies and Services                                            | 6,517,052                                            | 7,800,000                                            | 3,800,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 11,154,329                                           | 15,560,000                                           | 12,520,000                              |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                    | 388,519                                              | 0                                                    | 600,000                                 |
| <b>220700</b>           | Rental Expenses                                                            | 0                                                    | 0                                                    | 1,500,000                               |
| <b>220800</b>           | Training - Domestic                                                        | 0                                                    | 0                                                    | 2,300,000                               |
| <b>221000</b>           | Travel - In - Country                                                      | 12,412,972                                           | 6,550,000                                            | 38,530,000                              |
| <b>221100</b>           | Travel Out of Country                                                      | 0                                                    | 8,000,000                                            | 0                                       |
| <b>221200</b>           | Communications & Information                                               | 4,680,764                                            | 7,200,000                                            | 8,900,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 1,691,050                                            | 2,500,000                                            | 2,550,000                               |
| <b>227500</b>           | Other Supplies and Services                                                | 485,776                                              | 500,000                                              | 1,000,000                               |
| <b>229900</b>           | Other Operating Expenses                                                   | 728,714                                              | 1,500,000                                            | 2,000,000                               |
| <b>230200</b>           | Routine Maintenance And Repair Of Buildings                                | 3,400,631                                            | 500,000                                              | 600,000                                 |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 2,177,310                                            | 7,000,000                                            | 8,500,000                               |
| <b>230600</b>           | Routine Maintenance And Repair Of Machinery,<br>Equipment And Plant        | 339,756                                              | 430,000                                              | 1,000,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 731,618                                              | 500,000                                              | 2,200,000                               |
| <b>231100</b>           | Other Routine Maintenance Expenses Not Elsewhere<br>Classified             | 0                                                    | 0                                                    | 800,000                                 |

**Vote 23 Accountant General's Department**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Total of Subvote</b> |                                                                         | <b>140,946,916</b>                                   | <b>138,000,000</b>                                   | <b>149,000,000</b>                      |
| <b>Subvote 3021</b>     | <b>SUB TREASURY SINGIDA</b>                                             |                                                      |                                                      |                                         |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 2,165,000                                            | 5,000,000                                            | 23,000,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 52,068,000                                           | 54,000,000                                           | 15,000,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 0                                                    | 12,100,000                                           | 11,820,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 28,181,765                                           | 7,280,000                                            | 8,460,000                               |
| <b>220200</b>           | Utilities Supplies and Services                                         | 7,916,500                                            | 9,000,000                                            | 3,700,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 17,974,057                                           | 14,935,000                                           | 13,190,000                              |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 0                                                    | 400,000                                 |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 0                                                    | 1,500,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 0                                                    | 0                                                    | 2,300,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 18,585,953                                           | 8,500,000                                            | 37,030,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 0                                                    | 8,000,000                                            | 0                                       |
| <b>221200</b>           | Communications & Information                                            | 6,998,000                                            | 7,200,000                                            | 8,900,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 1,514,000                                            | 2,500,000                                            | 2,900,000                               |
| <b>227500</b>           | Other Supplies and Services                                             | 0                                                    | 600,000                                              | 1,000,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 1,500,000                                            | 2,000,000                               |
| <b>230200</b>           | Routine Maintenance And Repair Of Buildings                             | 2,500,000                                            | 200,000                                              | 600,000                                 |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 8,497,057                                            | 7,000,000                                            | 13,000,000                              |
| <b>230600</b>           | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 100,000                                              | 685,000                                              | 2,000,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 600,000                                              | 500,000                                              | 2,400,000                               |
| <b>231100</b>           | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                                    | 0                                                    | 800,000                                 |
| <b>Total of Subvote</b> |                                                                         | <b>147,100,333</b>                                   | <b>139,000,000</b>                                   | <b>150,000,000</b>                      |
| <b>Subvote 3022</b>     | <b>SUB TREASURY TABORA</b>                                              |                                                      |                                                      |                                         |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 2,474,000                                            | 5,000,000                                            | 23,000,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 46,787,363                                           | 54,000,000                                           | 17,500,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 0                                                    | 12,100,000                                           | 11,820,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 24,883,947                                           | 10,520,000                                           | 7,020,000                               |
| <b>220200</b>           | Utilities Supplies and Services                                         | 5,332,032                                            | 9,000,000                                            | 3,700,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 20,236,460                                           | 14,750,000                                           | 15,040,000                              |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 672,000                                              | 0                                                    | 800,000                                 |
| <b>220800</b>           | Training - Domestic                                                     | 0                                                    | 0                                                    | 800,000                                 |
| <b>220900</b>           | Training - Foreign                                                      | 1,900,000                                            | 0                                                    | 0                                       |
| <b>221000</b>           | Travel - In - Country                                                   | 21,544,113                                           | 9,200,000                                            | 21,570,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 4,600,000                                            | 0                                                    | 18,000,000                              |
| <b>221200</b>           | Communications & Information                                            | 9,621,875                                            | 5,200,000                                            | 8,900,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 3,830,350                                            | 3,500,000                                            | 2,050,000                               |
| <b>227500</b>           | Other Supplies and Services                                             | 0                                                    | 1,000,000                                            | 1,000,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 600,000                                              | 1,500,000                                            | 2,000,000                               |
| <b>230200</b>           | Routine Maintenance And Repair Of Buildings                             | 304,000                                              | 1,000,000                                            | 600,000                                 |

**Vote 23 Accountant General's Department**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 11,858,881                                           | 8,000,000                                            | 14,000,000                              |
| <b>230600</b>           | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 5,453,000                                            | 730,000                                              | 1,000,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 1,886,000                                            | 1,500,000                                            | 2,400,000                               |
| <b>231100</b>           | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                                    | 0                                                    | 800,000                                 |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 450,000                                              | 5,000,000                                            | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>162,434,020</b>                                   | <b>142,000,000</b>                                   | <b>152,000,000</b>                      |
| <b>Subvote 3023</b>     | <b>SUB TREASURY TANGA</b>                                               |                                                      |                                                      |                                         |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 2,170,000                                            | 5,000,000                                            | 26,500,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 79,473,000                                           | 54,000,000                                           | 18,500,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 0                                                    | 12,100,000                                           | 11,820,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 18,524,568                                           | 7,420,000                                            | 16,035,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                         | 9,343,527                                            | 8,400,000                                            | 13,300,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 9,250,000                                            | 15,000,000                                           | 14,015,000                              |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 465,000                                              | 0                                                    | 800,000                                 |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 0                                                    | 1,500,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 0                                                    | 0                                                    | 2,200,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 12,800,000                                           | 9,350,000                                            | 15,580,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 0                                                    | 8,000,000                                            | 0                                       |
| <b>221200</b>           | Communications & Information                                            | 4,937,745                                            | 7,200,000                                            | 8,900,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 2,400,000                                            | 3,530,000                                            | 2,050,000                               |
| <b>227500</b>           | Other Supplies and Services                                             | 0                                                    | 500,000                                              | 1,000,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 1,000,000                                            | 1,500,000                                            | 2,000,000                               |
| <b>230200</b>           | Routine Maintenance And Repair Of Buildings                             | 525,000                                              | 500,000                                              | 600,000                                 |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 4,209,400                                            | 7,000,000                                            | 12,000,000                              |
| <b>230600</b>           | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 0                                                    | 0                                                    | 1,000,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 2,500,000                                            | 500,000                                              | 2,400,000                               |
| <b>231100</b>           | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                                    | 0                                                    | 800,000                                 |
| <b>Total of Subvote</b> |                                                                         | <b>147,598,239</b>                                   | <b>140,000,000</b>                                   | <b>151,000,000</b>                      |
| <b>Subvote 3024</b>     | <b>SUB TREASURY MANYARA</b>                                             |                                                      |                                                      |                                         |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 1,562,000                                            | 5,000,000                                            | 23,500,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 52,941,990                                           | 54,000,000                                           | 17,500,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 2,873,999                                            | 12,100,000                                           | 11,820,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 28,596,850                                           | 11,920,000                                           | 15,480,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                         | 9,799,089                                            | 9,000,000                                            | 13,300,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 12,999,621                                           | 14,350,000                                           | 12,750,000                              |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 410,000                                              | 0                                                    | 600,000                                 |
| <b>220800</b>           | Training - Domestic                                                     | 0                                                    | 0                                                    | 800,000                                 |
| <b>220900</b>           | Training - Foreign                                                      | 1,984,500                                            | 0                                                    | 0                                       |

### Vote 23 Accountant General's Department

| Item                                          | Description                                                                | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-----------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 221000                                        | Travel - In - Country                                                      | 19,750,361                                 | 10,400,000                                 | 11,010,000                     |
| 221100                                        | Travel Out of Country                                                      | 4,815,300                                  | 0                                          | 10,500,000                     |
| 221200                                        | Communications & Information                                               | 2,816,500                                  | 7,200,000                                  | 8,900,000                      |
| 221400                                        | Hospitality Supplies and Services                                          | 3,500,892                                  | 3,530,000                                  | 2,040,000                      |
| 227500                                        | Other Supplies and Services                                                | 0                                          | 0                                          | 1,000,000                      |
| 229900                                        | Other Operating Expenses                                                   | 600,000                                    | 1,500,000                                  | 2,000,000                      |
| 230200                                        | Routine Maintenance And Repair Of Buildings                                | 725,000                                    | 500,000                                    | 600,000                        |
| 230400                                        | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 7,656,000                                  | 9,000,000                                  | 15,000,000                     |
| 230600                                        | Routine Maintenance And Repair Of Machinery,<br>Equipment And Plant        | 520,000                                    | 500,000                                    | 1,000,000                      |
| 230700                                        | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 3,549,818                                  | 1,000,000                                  | 2,400,000                      |
| 231100                                        | Other Routine Maintenance Expenses Not Elsewhere<br>Classified             | 0                                          | 0                                          | 800,000                        |
| <b>Total of Subvote</b>                       |                                                                            | <b>155,101,920</b>                         | <b>140,000,000</b>                         | <b>151,000,000</b>             |
| <b>Total of Programme</b>                     |                                                                            | <b>72,950,318,264</b>                      | <b>74,079,515,000</b>                      | <b>79,776,422,000</b>          |
| <b>PROGRAMME 40 ECONOMIC SERVICES</b>         |                                                                            |                                            |                                            |                                |
| <b>Subvote 4001 LOCAL GOVERNMENT FINANCES</b> |                                                                            |                                            |                                            |                                |
| 210300                                        | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 43,350,000                                 | 55,900,000                     |
| 210400                                        | Personnel Allowances - (Discretionary)- Optional                           | 0                                          | 137,500,000                                | 72,500,000                     |
| 210500                                        | Personal Allowances - In-Kind                                              | 0                                          | 2,050,000                                  | 0                              |
| 220100                                        | Office And General Supplies And Services                                   | 0                                          | 32,100,000                                 | 5,200,000                      |
| 220700                                        | Rental Expenses                                                            | 0                                          | 0                                          | 60,000,000                     |
| 220900                                        | Training - Foreign                                                         | 0                                          | 0                                          | 50,000,000                     |
| 221000                                        | Travel - In - Country                                                      | 0                                          | 95,000,000                                 | 167,000,000                    |
| 221100                                        | Travel Out of Country                                                      | 0                                          | 65,000,000                                 | 15,400,000                     |
| 229900                                        | Other Operating Expenses                                                   | 0                                          | 45,000,000                                 | 0                              |
| <b>Total of Subvote</b>                       |                                                                            | <b>0</b>                                   | <b>420,000,000</b>                         | <b>426,000,000</b>             |
| <b>Total of Programme</b>                     |                                                                            | <b>0</b>                                   | <b>420,000,000</b>                         | <b>426,000,000</b>             |
| <b>PROGRAMME 70 PENSION AND GRATUITIES</b>    |                                                                            |                                            |                                            |                                |
| <b>Subvote 7001 PENSION AND GRATUITY</b>      |                                                                            |                                            |                                            |                                |
| 210300                                        | Personnel Allowances - (Non-Discretionary)                                 | 1,500,000                                  | 25,000,000                                 | 0                              |
| 210400                                        | Personnel Allowances - (Discretionary)- Optional                           | 636,129,999                                | 25,000,000                                 | 404,800,000                    |
| 220100                                        | Office And General Supplies And Services                                   | 27,793,200                                 | 168,000,000                                | 31,370,000                     |
| 220700                                        | Rental Expenses                                                            | 0                                          | 59,000,000                                 | 0                              |
| 220800                                        | Training - Domestic                                                        | 0                                          | 61,500,000                                 | 76,200,000                     |
| 220900                                        | Training - Foreign                                                         | 25,861,800                                 | 0                                          | 0                              |
| 221000                                        | Travel - In - Country                                                      | 40,030,000                                 | 29,500,000                                 | 76,380,000                     |
| 221100                                        | Travel Out of Country                                                      | 39,646,104                                 | 0                                          | 0                              |
| 221200                                        | Communications & Information                                               | 19,682,104                                 | 0                                          | 0                              |
| 221400                                        | Hospitality Supplies and Services                                          | 4,798,250                                  | 46,000,000                                 | 40,500,000                     |
| 229900                                        | Other Operating Expenses                                                   | 0                                          | 50,000,000                                 | 0                              |

**Vote 23 Accountant General's Department**

| <b>Item</b>                        | <b>Description</b>                                                  | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|---------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>230600</b>                      | Routine Maintenance And Repair Of Machinery,<br>Equipment And Plant | 0                                                    | 40,250,000                                           | 0                                       |
| <b>410600</b>                      | Acquisition Of Office and General Equipment                         | 0                                                    | 125,000,000                                          | 0                                       |
| <b>Total of Subvote</b>            |                                                                     | <u>795,441,457</u>                                   | <u>629,250,000</u>                                   | <u>629,250,000</u>                      |
| <b>Total of Programme</b>          |                                                                     | <u>795,441,457</u>                                   | <u>629,250,000</u>                                   | <u>629,250,000</u>                      |
| <b>Total of Vote</b>               |                                                                     | <u>73,745,759,721</u>                                | <u>75,128,765,000</u>                                | <u>80,831,672,000</u>                   |
| <b>Less Retention Scheme Funds</b> |                                                                     | <u>0</u>                                             | <u>0</u>                                             | <u>0</u>                                |
| <b>Net Total of Vote</b>           |                                                                     | <u>73,745,759,721</u>                                | <u>75,128,765,000</u>                                | <u>80,831,672,000</u>                   |

VOTE 24

**THE COOPERATIVE DEVELOPMENT  
COMMISSION**

## Vote 24 The Cooperative Development Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **The Cooperative Development Commission**

*Five billion seven hundred eighty-three million one hundred five thousand*

(Shs. 5,783,105,000)

B. Sub-Votes under which this vote will be accounted for by the **Secretary, The Cooperative Development Commission**, are set out in the details below.

| Item                               | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001</b>                | <b>ADMINISTRATION AND HR MANAGEMENT</b>                                 |                                            |                                            |                                |
| <b>210100</b>                      | Basic Salaries - Pensionable Posts                                      | 512,788,139                                | 897,781,000                                | 766,109,000                    |
| <b>210200</b>                      | Basic Salaries - Non-Pensionable                                        | 500,000                                    | 100,000                                    | 250,000                        |
| <b>210300</b>                      | Personnel Allowances - (Non-Discretionary)                              | 126,082,000                                | 152,500,000                                | 164,165,000                    |
| <b>210400</b>                      | Personnel Allowances - (Discretionary)- Optional                        | 2,000,000                                  | 3,000,000                                  | 4,500,000                      |
| <b>210500</b>                      | Personal Allowances - In-Kind                                           | 6,539,990                                  | 13,240,000                                 | 6,120,000                      |
| <b>220100</b>                      | Office And General Supplies And Services                                | 31,503,960                                 | 57,300,000                                 | 48,490,000                     |
| <b>220200</b>                      | Utilities Supplies and Services                                         | 16,580,816                                 | 16,800,000                                 | 20,640,000                     |
| <b>220300</b>                      | Fuel, Oils ,Lubricants                                                  | 31,400,000                                 | 43,500,000                                 | 30,380,000                     |
| <b>220600</b>                      | Clothing,Bedding, Footwear And Services                                 | 3,997,900                                  | 4,860,000                                  | 5,000,000                      |
| <b>220700</b>                      | Rental Expenses                                                         | 3,500,000                                  | 63,503,000                                 | 51,100,000                     |
| <b>220800</b>                      | Training - Domestic                                                     | 5,500,000                                  | 13,420,000                                 | 21,100,000                     |
| <b>221000</b>                      | Travel - In - Country                                                   | 87,889,500                                 | 117,510,000                                | 96,390,000                     |
| <b>221100</b>                      | Travel Out of Country                                                   | 28,000,000                                 | 34,500,000                                 | 12,000,000                     |
| <b>221200</b>                      | Communications & Information                                            | 5,321,400                                  | 27,359,000                                 | 23,850,000                     |
| <b>221300</b>                      | Educational Material, Supplies and Services                             | 12,000,000                                 | 18,400,000                                 | 14,500,000                     |
| <b>221400</b>                      | Hospitality Supplies and Services                                       | 14,409,530                                 | 22,550,000                                 | 18,860,000                     |
| <b>227500</b>                      | Other Supplies and Services                                             | 300,000                                    | 3,600,000                                  | 3,000,000                      |
| <b>229900</b>                      | Other Operating Expenses                                                | 1,000,000                                  | 6,000,000                                  | 14,000,000                     |
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 23,599,938                                 | 30,100,000                                 | 18,800,000                     |
| <b>230700</b>                      | Routine Maintenance And Repair Of Office Equipment And Appliances       | 2,780,000                                  | 8,400,000                                  | 11,000,000                     |
| <b>410200</b>                      | Acquisition of Vehicles and Transportation Equipment                    | 150,000,000                                | 0                                          | 0                              |
| <b>410500</b>                      | Acquisition Of Household & Institutional Equipment                      | 0                                          | 8,600,000                                  | 1,300,000                      |
| <b>410600</b>                      | Acquisition Of Office and General Equipment                             | 9,500,000                                  | 11,000,000                                 | 19,500,000                     |
| <b>411000</b>                      | Rehabilitation and Other Civil Works                                    | 2,500,000                                  | 2,000,000                                  | 2,000,000                      |
| <b>411100</b>                      | New Construction and Other Civil Works                                  | 0                                          | 0                                          | 10,000                         |
| <b>Total of Subvote</b>            |                                                                         | <b>1,077,693,173</b>                       | <b>1,556,023,000</b>                       | <b>1,353,064,000</b>           |
| <b>Subvote 1002</b>                | <b>FINANCE AND ACCOUNTS UNIT</b>                                        |                                            |                                            |                                |
| <b>210300</b>                      | Personnel Allowances - (Non-Discretionary)                              | 11,299,734                                 | 7,600,000                                  | 9,530,000                      |
| <b>220100</b>                      | Office And General Supplies And Services                                | 3,963,875                                  | 2,800,000                                  | 10,370,000                     |
| <b>220300</b>                      | Fuel, Oils ,Lubricants                                                  | 400,000                                    | 250,000                                    | 2,000,000                      |
| <b>220700</b>                      | Rental Expenses                                                         | 0                                          | 0                                          | 1,200,000                      |



**Vote 24 The Cooperative Development Commission**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 220800                  | Training - Domestic                                                        | 4,000,000                                            | 8,400,000                                            | 12,300,000                              |
| 221000                  | Travel - In - Country                                                      | 22,380,000                                           | 14,460,000                                           | 16,210,000                              |
| 221100                  | Travel Out of Country                                                      | 0                                                    | 700,000                                              | 0                                       |
| 221200                  | Communications & Information                                               | 0                                                    | 0                                                    | 480,000                                 |
| 221400                  | Hospitality Supplies and Services                                          | 2,699,924                                            | 1,600,000                                            | 4,020,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 0                                                    | 600,000                                 |
| 410600                  | Acquisition Of Office and General Equipment                                | 525,000                                              | 1,560,000                                            | 2,400,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>45,268,533</b>                                    | <b>37,370,000</b>                                    | <b>59,110,000</b>                       |
| <b>Subvote 1003</b>     | <b>PLANNING MONITORING AND EVALUATION UNIT</b>                             |                                                      |                                                      |                                         |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 14,980,000                                           | 14,440,000                                           | 9,040,000                               |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                           | 0                                                    | 4,100,000                                            | 4,500,000                               |
| 220100                  | Office And General Supplies And Services                                   | 15,736,188                                           | 20,240,000                                           | 17,320,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 9,200,000                                            | 40,300,000                                           | 15,215,000                              |
| 220700                  | Rental Expenses                                                            | 4,000,000                                            | 1,400,000                                            | 3,600,000                               |
| 220800                  | Training - Domestic                                                        | 6,090,000                                            | 5,000,000                                            | 24,520,000                              |
| 220900                  | Training - Foreign                                                         | 0                                                    | 0                                                    | 14,500,000                              |
| 221000                  | Travel - In - Country                                                      | 93,150,000                                           | 119,900,000                                          | 69,000,000                              |
| 221100                  | Travel Out of Country                                                      | 0                                                    | 0                                                    | 400,000                                 |
| 221200                  | Communications & Information                                               | 485,000                                              | 200,000                                              | 440,000                                 |
| 221400                  | Hospitality Supplies and Services                                          | 8,800,000                                            | 2,950,000                                            | 4,880,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 1,200,000                                            | 400,000                                 |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 0                                                    | 1,600,000                               |
| 410600                  | Acquisition Of Office and General Equipment                                | 9,000,000                                            | 10,000,000                                           | 14,400,000                              |
| <b>Total of Subvote</b> |                                                                            | <b>161,441,188</b>                                   | <b>219,730,000</b>                                   | <b>179,815,000</b>                      |
| <b>Subvote 1005</b>     | <b>LEGAL SERVICE UNIT</b>                                                  |                                                      |                                                      |                                         |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 1,729,300                                            | 1,950,000                                            | 2,980,000                               |
| 220100                  | Office And General Supplies And Services                                   | 4,039,700                                            | 4,606,000                                            | 2,044,000                               |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 2,610,000                                            | 0                                                    | 1,000,000                               |
| 220600                  | Clothing,Bedding, Footwear And Services                                    | 0                                                    | 0                                                    | 400,000                                 |
| 220800                  | Training - Domestic                                                        | 0                                                    | 0                                                    | 3,300,000                               |
| 221000                  | Travel - In - Country                                                      | 11,880,000                                           | 14,500,000                                           | 22,000,000                              |
| 221400                  | Hospitality Supplies and Services                                          | 500,000                                              | 600,000                                              | 300,000                                 |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 2,000,000                                            | 0                                                    | 0                                       |
| 410600                  | Acquisition Of Office and General Equipment                                | 1,000,000                                            | 0                                                    | 0                                       |
| <b>Total of Subvote</b> |                                                                            | <b>23,759,000</b>                                    | <b>21,656,000</b>                                    | <b>32,024,000</b>                       |
| <b>Subvote 1006</b>     | <b>PROCUREMENT MANAGEMENT UNIT</b>                                         |                                                      |                                                      |                                         |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 4,200,000                                            | 5,240,000                                            | 4,500,000                               |
| 210500                  | Personal Allowances - In-Kind                                              | 1,199,950                                            | 0                                                    | 0                                       |
| 220100                  | Office And General Supplies And Services                                   | 6,643,950                                            | 4,740,000                                            | 4,600,000                               |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 1,300,000                                            | 250,000                                              | 0                                       |

## Vote 24 The Cooperative Development Commission

| Item                                                              | Description                                        | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------------------------------------------------|----------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 220700                                                            | Rental Expenses                                    | 400,000                                    | 0                                          | 0                              |
| 220800                                                            | Training - Domestic                                | 8,600,000                                  | 0                                          | 4,420,000                      |
| 221000                                                            | Travel - In - Country                              | 9,946,330                                  | 9,110,000                                  | 16,000,000                     |
| 221200                                                            | Communications & Information                       | 3,500,000                                  | 4,000,000                                  | 4,000,000                      |
| 221400                                                            | Hospitality Supplies and Services                  | 0                                          | 1,080,000                                  | 2,000,000                      |
| 229900                                                            | Other Operating Expenses                           | 0                                          | 11,200,000                                 | 10,000,000                     |
| 410500                                                            | Acquisition Of Household & Institutional Equipment | 0                                          | 100,000                                    | 0                              |
| 410600                                                            | Acquisition Of Office and General Equipment        | 2,100,000                                  | 0                                          | 5,200,000                      |
| <b>Total of Subvote</b>                                           |                                                    | <b>37,890,230</b>                          | <b>35,720,000</b>                          | <b>50,720,000</b>              |
| <b>Subvote 1007                   MANAGEMENT INFORMATION UNIT</b> |                                                    |                                            |                                            |                                |
| 210300                                                            | Personnel Allowances - (Non-Discretionary)         | 2,450,000                                  | 2,910,000                                  | 1,200,000                      |
| 220100                                                            | Office And General Supplies And Services           | 7,529,930                                  | 4,920,000                                  | 2,300,000                      |
| 220800                                                            | Training - Domestic                                | 0                                          | 0                                          | 3,400,000                      |
| 221000                                                            | Travel - In - Country                              | 3,680,000                                  | 16,200,000                                 | 20,800,000                     |
| 221200                                                            | Communications & Information                       | 10,330,000                                 | 4,620,000                                  | 11,350,000                     |
| 221400                                                            | Hospitality Supplies and Services                  | 444,978                                    | 700,000                                    | 360,000                        |
| 410600                                                            | Acquisition Of Office and General Equipment        | 3,500,000                                  | 0                                          | 0                              |
| <b>Total of Subvote</b>                                           |                                                    | <b>27,934,908</b>                          | <b>29,350,000</b>                          | <b>39,410,000</b>              |
| <b>Subvote 1008                   INTERNAL AUDIT UNIT</b>         |                                                    |                                            |                                            |                                |
| 210300                                                            | Personnel Allowances - (Non-Discretionary)         | 1,680,000                                  | 3,680,000                                  | 3,980,000                      |
| 220100                                                            | Office And General Supplies And Services           | 0                                          | 3,800,000                                  | 5,000,000                      |
| 220800                                                            | Training - Domestic                                | 4,000,000                                  | 2,100,000                                  | 2,700,000                      |
| 221000                                                            | Travel - In - Country                              | 7,960,000                                  | 15,450,000                                 | 16,900,000                     |
| 221400                                                            | Hospitality Supplies and Services                  | 499,999                                    | 1,300,000                                  | 1,210,000                      |
| 410600                                                            | Acquisition Of Office and General Equipment        | 469,800                                    | 1,600,000                                  | 1,600,000                      |
| <b>Total of Subvote</b>                                           |                                                    | <b>14,609,799</b>                          | <b>27,930,000</b>                          | <b>31,390,000</b>              |
| <b>Total of Programme</b>                                         |                                                    | <b>1,388,596,831</b>                       | <b>1,927,779,000</b>                       | <b>1,745,533,000</b>           |
| <b>PROGRAMME 40 COOPERATIVE DEVELOPMENT</b>                       |                                                    |                                            |                                            |                                |
| <b>Subvote 4001                   PROMOTION SERVICES SECTION</b>  |                                                    |                                            |                                            |                                |
| 210300                                                            | Personnel Allowances - (Non-Discretionary)         | 14,960,000                                 | 17,100,000                                 | 17,500,000                     |
| 210500                                                            | Personal Allowances - In-Kind                      | 5,169,998                                  | 5,220,000                                  | 5,340,000                      |
| 220100                                                            | Office And General Supplies And Services           | 17,609,275                                 | 27,650,000                                 | 27,850,000                     |
| 220200                                                            | Utilities Supplies and Services                    | 600,000                                    | 1,500,000                                  | 1,500,000                      |
| 220300                                                            | Fuel, Oils ,Lubricants                             | 21,830,826                                 | 48,992,500                                 | 51,250,000                     |
| 220600                                                            | Clothing,Bedding, Footwear And Services            | 6,000,000                                  | 6,000,000                                  | 7,000,000                      |
| 220700                                                            | Rental Expenses                                    | 9,989,280                                  | 12,400,000                                 | 12,400,000                     |
| 220800                                                            | Training - Domestic                                | 110,000,000                                | 42,540,000                                 | 35,000,000                     |
| 220900                                                            | Training - Foreign                                 | 17,000,000                                 | 0                                          | 0                              |
| 221000                                                            | Travel - In - Country                              | 94,785,000                                 | 100,100,000                                | 109,450,000                    |
| 221100                                                            | Travel Out of Country                              | 11,500,000                                 | 7,500,000                                  | 9,000,000                      |
| 221200                                                            | Communications & Information                       | 2,600,000                                  | 13,500,000                                 | 10,000,000                     |

**Vote 24 The Cooperative Development Commission**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>221400</b>           | Hospitality Supplies and Services                                       | 5,899,908                                            | 10,220,000                                           | 21,640,000                              |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 19,899,968                                           | 26,550,000                                           | 14,450,000                              |
| <b>260600</b>           | Current Subsidies Non-Profit Organizations                              | 8,000,000                                            | 0                                                    | 0                                       |
| <b>270200</b>           | Current Grant To International Organizations                            | 194,343,600                                          | 33,103,500                                           | 30,000,000                              |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 1,600,000                                            | 4,500,000                                            | 4,000,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 4,000,000                                            | 3,500,000                                            | 4,000,000                               |
| <b>411100</b>           | New Construction and Other Civil Works                                  | 2,000,000                                            | 0                                                    | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>547,787,855</b>                                   | <b>360,376,000</b>                                   | <b>360,380,000</b>                      |
| <b>Subvote 4002</b>     | <b>COOPERATIVE MICRO FINANCE SECTION</b>                                |                                                      |                                                      |                                         |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 11,170,000                                           | 13,000,000                                           | 17,900,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 5,075,000                                            | 5,460,000                                            | 10,460,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 13,740,000                                           | 24,820,000                                           | 18,670,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 18,840,000                                           | 54,010,000                                           | 34,340,000                              |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 2,000,000                                            | 12,000,000                                           | 3,600,000                               |
| <b>220700</b>           | Rental Expenses                                                         | 4,343,000                                            | 19,200,000                                           | 12,900,000                              |
| <b>220800</b>           | Training - Domestic                                                     | 8,500,000                                            | 107,040,000                                          | 90,300,000                              |
| <b>220900</b>           | Training - Foreign                                                      | 11,443,000                                           | 0                                                    | 21,000,000                              |
| <b>221000</b>           | Travel - In - Country                                                   | 75,095,835                                           | 105,400,000                                          | 93,600,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 11,570,000                                           | 7,000,000                                            | 12,600,000                              |
| <b>221200</b>           | Communications & Information                                            | 2,656,455                                            | 840,000                                              | 4,640,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 9,402,936                                            | 37,440,000                                           | 20,700,000                              |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 19,399,923                                           | 16,200,000                                           | 11,500,000                              |
| <b>260600</b>           | Current Subsidies Non-Profit Organizations                              | 21,000,000                                           | 8,000,000                                            | 4,000,000                               |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 3,000,000                                            | 2,000,000                                            | 0                                       |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 2,000,000                                            | 0                                                    | 6,200,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>219,236,149</b>                                   | <b>412,410,000</b>                                   | <b>362,410,000</b>                      |
| <b>Subvote 4003</b>     | <b>COOPERATE BANKING AND INVESTMENT SECTION</b>                         |                                                      |                                                      |                                         |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 3,608,000                                            | 7,550,000                                            | 6,940,000                               |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 100,000                                              | 2,580,000                                            | 2,580,000                               |
| <b>220100</b>           | Office And General Supplies And Services                                | 1,860,000                                            | 6,300,000                                            | 9,740,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 7,800,000                                            | 12,250,000                                           | 23,750,000                              |
| <b>220700</b>           | Rental Expenses                                                         | 1,200,000                                            | 1,000,000                                            | 3,800,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 3,360,000                                            | 8,200,000                                            | 12,100,000                              |
| <b>220900</b>           | Training - Foreign                                                      | 4,000,000                                            | 0                                                    | 0                                       |
| <b>221000</b>           | Travel - In - Country                                                   | 31,500,000                                           | 32,900,000                                           | 43,750,000                              |
| <b>221200</b>           | Communications & Information                                            | 270,000                                              | 0                                                    | 300,000                                 |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 1,200,000                                            | 2,200,000                                            | 10,200,000                              |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 1,000,000                                            | 2,930,000                                            | 1,050,000                               |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 4,400,000                                            | 4,400,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 8,000,000                                            | 4,500,000                                            | 6,200,000                               |

### Vote 24 The Cooperative Development Commission

| Item                    | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b> |                                                                         | <b>63,898,000</b>                          | <b>84,810,000</b>                          | <b>124,810,000</b>             |
| <b>Subvote 4004</b>     | <b>COOPERATE MARKETING AND INFORMATION SECT</b>                         |                                            |                                            |                                |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 8,360,000                                  | 10,800,000                     |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 600,000                                    | 2,910,000                                  | 2,910,000                      |
| <b>220100</b>           | Office And General Supplies And Services                                | 600,000                                    | 5,400,000                                  | 11,800,000                     |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 2,000,000                                  | 11,500,000                                 | 17,250,000                     |
| <b>220700</b>           | Rental Expenses                                                         | 0                                          | 400,000                                    | 600,000                        |
| <b>220800</b>           | Training - Domestic                                                     | 4,300,000                                  | 0                                          | 5,600,000                      |
| <b>221000</b>           | Travel - In - Country                                                   | 16,790,000                                 | 31,510,000                                 | 40,150,000                     |
| <b>221100</b>           | Travel Out of Country                                                   | 6,000,000                                  | 15,200,000                                 | 23,000,000                     |
| <b>221200</b>           | Communications & Information                                            | 0                                          | 750,000                                    | 2,300,000                      |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 0                                          | 4,140,000                                  | 4,500,000                      |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                          | 2,200,000                                  | 1,700,000                      |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 0                                          | 600,000                                    | 0                              |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 2,000,000                                  | 0                                          | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>32,290,000</b>                          | <b>82,970,000</b>                          | <b>120,610,000</b>             |
| <b>Subvote 4005</b>     | <b>REGISTRATION SERVICE SECTION</b>                                     |                                            |                                            |                                |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 16,550,000                                 | 14,160,000                                 | 20,700,000                     |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 5,820,000                                  | 5,820,000                                  | 5,820,000                      |
| <b>220100</b>           | Office And General Supplies And Services                                | 8,900,000                                  | 15,260,000                                 | 14,400,000                     |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 25,522,000                                 | 27,720,000                                 | 43,750,000                     |
| <b>220700</b>           | Rental Expenses                                                         | 1,000,000                                  | 2,800,000                                  | 3,600,000                      |
| <b>220800</b>           | Training - Domestic                                                     | 9,230,000                                  | 46,600,000                                 | 54,260,000                     |
| <b>220900</b>           | Training - Foreign                                                      | 14,000,000                                 | 0                                          | 0                              |
| <b>221000</b>           | Travel - In - Country                                                   | 84,703,000                                 | 58,620,000                                 | 123,000,000                    |
| <b>221100</b>           | Travel Out of Country                                                   | 15,877,000                                 | 0                                          | 6,900,000                      |
| <b>221200</b>           | Communications & Information                                            | 1,300,000                                  | 340,000                                    | 2,180,000                      |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 5,500,000                                  | 6,540,000                                  | 8,820,000                      |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 9,628,161                                  | 18,200,000                                 | 21,100,000                     |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 4,000,000                                  | 100,000                                    | 100,000                        |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 2,000,000                                  | 0                                          | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>204,030,161</b>                         | <b>196,160,000</b>                         | <b>304,630,000</b>             |
| <b>Subvote 4006</b>     | <b>INSPECTION AND SUPERVISION SERVICES SECT</b>                         |                                            |                                            |                                |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 12,003,800                                 | 40,230,000                                 | 42,760,000                     |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 1,815,032                                  | 9,520,000                                  | 9,520,000                      |
| <b>220100</b>           | Office And General Supplies And Services                                | 13,915,000                                 | 34,770,000                                 | 42,600,000                     |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 26,415,478                                 | 65,700,000                                 | 65,400,000                     |
| <b>220700</b>           | Rental Expenses                                                         | 4,999,850                                  | 4,200,000                                  | 5,800,000                      |
| <b>220800</b>           | Training - Domestic                                                     | 12,800,000                                 | 104,350,000                                | 90,100,000                     |
| <b>220900</b>           | Training - Foreign                                                      | 16,000,000                                 | 16,000,000                                 | 16,000,000                     |

**Vote 24 The Cooperative Development Commission**

| <b>Item</b>                        | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>221000</b>                      | Travel - In - Country                                                   | 116,207,000                                          | 200,800,000                                          | 191,150,000                             |
| <b>221100</b>                      | Travel Out of Country                                                   | 14,382,000                                           | 17,900,000                                           | 21,200,000                              |
| <b>221200</b>                      | Communications & Information                                            | 1,650,000                                            | 5,150,000                                            | 6,050,000                               |
| <b>221300</b>                      | Educational Material, Supplies and Services                             | 0                                                    | 2,900,000                                            | 2,900,000                               |
| <b>221400</b>                      | Hospitality Supplies and Services                                       | 9,768,500                                            | 18,700,000                                           | 19,300,000                              |
| <b>229900</b>                      | Other Operating Expenses                                                | 195,000,000                                          | 192,000,000                                          | 144,000,000                             |
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 24,642,495                                           | 44,000,000                                           | 29,500,000                              |
| <b>230700</b>                      | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 2,600,000                                            | 2,600,000                               |
| <b>270800</b>                      | Current Grant To Non-Financial Public Units - (General)                 | 2,243,330,500                                        | 2,241,984,000                                        | 2,052,552,000                           |
| <b>410200</b>                      | Acquisition of Vehicles and Transportation Equipment                    | 150,000,000                                          | 0                                                    | 0                                       |
| <b>410500</b>                      | Acquisition Of Household & Institutional Equipment                      | 4,000,000                                            | 7,900,000                                            | 6,300,000                               |
| <b>410600</b>                      | Acquisition Of Office and General Equipment                             | 2,000,500                                            | 16,000,000                                           | 16,000,000                              |
| <b>430400</b>                      | Acquisition Of Intangible Non-Produced Assets                           | 0                                                    | 14,000,000                                           | 0                                       |
| <b>820700</b>                      | Other Accounts Payable                                                  | 3,000,000                                            | 1,000,000                                            | 1,000,000                               |
| <b>Total of Subvote</b>            |                                                                         | <b>2,851,930,155</b>                                 | <b>3,039,704,000</b>                                 | <b>2,764,732,000</b>                    |
| <b>Total of Programme</b>          |                                                                         | <b>3,919,172,320</b>                                 | <b>4,176,430,000</b>                                 | <b>4,037,572,000</b>                    |
| <b>Total of Vote</b>               |                                                                         | <b>5,307,769,151</b>                                 | <b>6,104,209,000</b>                                 | <b>5,783,105,000</b>                    |
| <b>Less Retention Scheme Funds</b> |                                                                         | <b>0</b>                                             | <b>0</b>                                             | <b>0</b>                                |
| <b>Net Total of Vote</b>           |                                                                         | <b>5,307,769,151</b>                                 | <b>6,104,209,000</b>                                 | <b>5,783,105,000</b>                    |

VOTE 25

**PRIME MINISTER**

## Vote 25 Prime Minister

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Prime Minister**

*Six billion three hundred eighty-six million eight hundred eighty-nine thousand*

(Shs. 6,386,889,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Prime Minister's Office**, are set out in the details below.

| Item                               | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001</b>                | <b>ADMINISTRATION AND HR MANAGEMENT</b>                                 |                                            |                                            |                                |
| <b>210100</b>                      | Basic Salaries - Pensionable Posts                                      | 669,730,523                                | 739,696,000                                | 918,444,000                    |
| <b>210300</b>                      | Personnel Allowances - (Non-Discretionary)                              | 245,700,000                                | 268,000,000                                | 297,000,000                    |
| <b>210500</b>                      | Personal Allowances - In-Kind                                           | 122,180,231                                | 153,000,000                                | 174,720,000                    |
| <b>220100</b>                      | Office And General Supplies And Services                                | 127,883,287                                | 131,880,000                                | 189,550,000                    |
| <b>220200</b>                      | Utilities Supplies and Services                                         | 128,000,000                                | 96,000,000                                 | 148,800,000                    |
| <b>220300</b>                      | Fuel, Oils ,Lubricants                                                  | 195,014,000                                | 185,742,000                                | 261,915,000                    |
| <b>220600</b>                      | Clothing,Bedding, Footwear And Services                                 | 39,000,000                                 | 40,000,000                                 | 40,000,000                     |
| <b>220700</b>                      | Rental Expenses                                                         | 951,094,286                                | 1,312,000,000                              | 1,270,600,000                  |
| <b>220800</b>                      | Training - Domestic                                                     | 45,000,000                                 | 70,000,000                                 | 80,000,000                     |
| <b>220900</b>                      | Training - Foreign                                                      | 6,000,000                                  | 32,000,000                                 | 32,000,000                     |
| <b>221000</b>                      | Travel - In - Country                                                   | 347,730,000                                | 386,360,000                                | 616,610,000                    |
| <b>221100</b>                      | Travel Out of Country                                                   | 13,630,000                                 | 72,000,000                                 | 128,400,000                    |
| <b>221200</b>                      | Communications & Information                                            | 178,726,678                                | 213,800,000                                | 204,900,000                    |
| <b>221400</b>                      | Hospitality Supplies and Services                                       | 610,656,400                                | 667,250,000                                | 670,850,000                    |
| <b>227500</b>                      | Other Supplies and Services                                             | 87,000,000                                 | 80,000,000                                 | 73,000,000                     |
| <b>229900</b>                      | Other Operating Expenses                                                | 3,000,000                                  | 5,000,000                                  | 4,000,000                      |
| <b>230100</b>                      | Routine Maintenance And Repair Of Roads And Bridges                     | 0                                          | 2,000,000                                  | 1,600,000                      |
| <b>230200</b>                      | Routine Maintenance And Repair Of Buildings                             | 55,529,250                                 | 145,413,000                                | 92,000,000                     |
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 220,000,000                                | 221,000,000                                | 154,200,000                    |
| <b>230600</b>                      | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 42,000,000                                 | 73,000,000                                 | 46,800,000                     |
| <b>260600</b>                      | Current Subsidies Non-Profit Organizations                              | 482,000,000                                | 560,000,000                                | 550,000,000                    |
| <b>410200</b>                      | Acquisition of Vehicles and Transportation Equipment                    | 413,746,552                                | 250,000,000                                | 250,000,000                    |
| <b>410400</b>                      | Acquisition of Specialized Equipment                                    | 0                                          | 12,000,000                                 | 12,000,000                     |
| <b>410500</b>                      | Acquisition Of Household & Institutional Equipment                      | 114,239,000                                | 142,000,000                                | 107,000,000                    |
| <b>410600</b>                      | Acquisition Of Office and General Equipment                             | 59,000,000                                 | 50,000,000                                 | 62,500,000                     |
| <b>Total of Subvote</b>            |                                                                         | <b>5,156,860,207</b>                       | <b>5,908,141,000</b>                       | <b>6,386,889,000</b>           |
| <b>Total of Programme</b>          |                                                                         | <b>5,156,860,207</b>                       | <b>5,908,141,000</b>                       | <b>6,386,889,000</b>           |

**Vote 25 Prime Minister**

| <b>Item</b>                        | <b>Description</b> | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|--------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Total of Vote</b>               |                    | <u>5,156,860,207</u>                                 | <u>5,908,141,000</u>                                 | <u>6,386,889,000</u>                    |
| <b>Less Retention Scheme Funds</b> |                    | <u>0</u>                                             | <u>0</u>                                             | <u>0</u>                                |
| <b>Net Total of Vote</b>           |                    | <u>5,156,860,207</u>                                 | <u>5,908,141,000</u>                                 | <u>6,386,889,000</u>                    |



VOTE 26

**VICE PRESIDENT**

## Vote 26 Vice President

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Vice President**

*Five billion six hundred ninety-nine million six hundred forty-two thousand*

(Shs. 5,699,642,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Vice President's Office**, are set out in the details below.

| Item                               | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001</b>                | <b>ADMINISTRATION AND HR MANAGEMENT</b>                                 |                                            |                                            |                                |
| <b>210100</b>                      | Basic Salaries - Pensionable Posts                                      | 589,157,085                                | 654,153,000                                | 852,486,000                    |
| <b>210200</b>                      | Basic Salaries - Non-Pensionable                                        | 0                                          | 9,000,000                                  | 1,800,000                      |
| <b>210300</b>                      | Personnel Allowances - (Non-Discretionary)                              | 142,234,399                                | 222,150,000                                | 219,900,000                    |
| <b>210400</b>                      | Personnel Allowances - (Discretionary)- Optional                        | 47,595,000                                 | 18,000,000                                 | 24,000,000                     |
| <b>210500</b>                      | Personal Allowances - In-Kind                                           | 274,363,515                                | 472,000,000                                | 576,000,000                    |
| <b>220100</b>                      | Office And General Supplies And Services                                | 145,437,451                                | 151,100,000                                | 187,000,000                    |
| <b>220200</b>                      | Utilities Supplies and Services                                         | 111,663,759                                | 265,200,000                                | 296,400,000                    |
| <b>220300</b>                      | Fuel, Oils ,Lubricants                                                  | 364,700,180                                | 327,800,000                                | 343,600,000                    |
| <b>220400</b>                      | Medical Supplies and Services                                           | 0                                          | 6,000,000                                  | 6,000,000                      |
| <b>220600</b>                      | Clothing,Bedding, Footwear And Services                                 | 93,717,000                                 | 78,600,000                                 | 168,500,000                    |
| <b>220700</b>                      | Rental Expenses                                                         | 653,668,411                                | 539,400,000                                | 724,000,000                    |
| <b>220800</b>                      | Training - Domestic                                                     | 12,160,000                                 | 16,500,000                                 | 20,000,000                     |
| <b>220900</b>                      | Training - Foreign                                                      | 49,781,652                                 | 41,000,000                                 | 51,000,000                     |
| <b>221000</b>                      | Travel - In - Country                                                   | 414,662,223                                | 285,660,000                                | 382,700,000                    |
| <b>221100</b>                      | Travel Out of Country                                                   | 0                                          | 300,000                                    | 600,000                        |
| <b>221200</b>                      | Communications & Information                                            | 146,960,549                                | 115,600,000                                | 160,700,000                    |
| <b>221400</b>                      | Hospitality Supplies and Services                                       | 335,930,752                                | 296,500,000                                | 307,600,000                    |
| <b>227500</b>                      | Other Supplies and Services                                             | 51,867,282                                 | 56,000,000                                 | 100,000,000                    |
| <b>229900</b>                      | Other Operating Expenses                                                | 134,720,791                                | 80,446,000                                 | 75,000,000                     |
| <b>230300</b>                      | Routine Maintenance and Repair of Water and Electricity Installation    | 10,281,100                                 | 7,500,000                                  | 18,000,000                     |
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 229,302,789                                | 140,000,000                                | 168,000,000                    |
| <b>230700</b>                      | Routine Maintenance And Repair Of Office Equipment And Appliances       | 6,811,980                                  | 27,000,000                                 | 43,000,000                     |
| <b>231100</b>                      | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                          | 15,000,000                                 | 16,000,000                     |
| <b>260500</b>                      | Current Subsidies To Households and Unincorporate Business              | 150,231,640                                | 210,000,000                                | 300,000,000                    |
| <b>410200</b>                      | Acquisition of Vehicles and Transportation Equipment                    | 180,452,485                                | 250,000,000                                | 319,356,000                    |
| <b>410400</b>                      | Acquisition of Specialized Equipment                                    | 0                                          | 170,000,000                                | 30,000,000                     |
| <b>410500</b>                      | Acquisition Of Household & Institutional Equipment                      | 11,000,440                                 | 74,000,000                                 | 140,000,000                    |
| <b>410600</b>                      | Acquisition Of Office and General Equipment                             | 19,428,018                                 | 30,000,000                                 | 64,000,000                     |
| <b>411000</b>                      | Rehabilitation and Other Civil Works                                    | 54,630,458                                 | 94,400,000                                 | 104,000,000                    |
| <b>Total of Subvote</b>            |                                                                         | <b>4,230,758,958</b>                       | <b>4,653,309,000</b>                       | <b>5,699,642,000</b>           |

**Vote 26 Vice President**

| <b>Item</b>                        | <b>Description</b> | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|--------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
|                                    |                    | <u>4,230,758,958</u>                                 | <u>4,653,309,000</u>                                 | <u>5,699,642,000</u>                    |
| <b>Total of Programme</b>          |                    | <u>4,230,758,958</u>                                 | <u>4,653,309,000</u>                                 | <u>5,699,642,000</u>                    |
| <b>Total of Vote</b>               |                    | <u>4,230,758,958</u>                                 | <u>4,653,309,000</u>                                 | <u>5,699,642,000</u>                    |
| <b>Less Retention Scheme Funds</b> |                    | <u>0</u>                                             | <u>0</u>                                             | <u>0</u>                                |
| <b>Net Total of Vote</b>           |                    | <u>4,230,758,958</u>                                 | <u>4,653,309,000</u>                                 | <u>5,699,642,000</u>                    |

VOTE 27

# REGISTRAR OF POLITICAL PARTIES

## Vote 27 Registrar of Political Parties

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Registrar of Political Parties**

*Nineteen billion three hundred eighty-eight million seven hundred thirty-nine thousand*

(Shs. 19,388,739,000)

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

| Item                                                 | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b>                   |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001 ADMINISTRATION AND HR MANAGEMENT</b> |                                                                         |                                            |                                            |                                |
| <b>210100</b>                                        | Basic Salaries - Pensionable Posts                                      | 440,834,578                                | 618,654,000                                | 518,452,000                    |
| <b>210300</b>                                        | Personnel Allowances - (Non-Discretionary)                              | 117,324,070                                | 285,940,000                                | 221,320,000                    |
| <b>210400</b>                                        | Personnel Allowances - (Discretionary)- Optional                        | 2,000,000                                  | 19,000,000                                 | 6,500,000                      |
| <b>210500</b>                                        | Personal Allowances - In-Kind                                           | 59,679,250                                 | 39,000,000                                 | 29,300,000                     |
| <b>220100</b>                                        | Office And General Supplies And Services                                | 44,693,777                                 | 342,970,000                                | 153,161,800                    |
| <b>220200</b>                                        | Utilities Supplies and Services                                         | 52,202,865                                 | 32,400,000                                 | 40,104,000                     |
| <b>220300</b>                                        | Fuel, Oils ,Lubricants                                                  | 80,429,476                                 | 177,400,000                                | 200,950,000                    |
| <b>220400</b>                                        | Medical Supplies and Services                                           | 1,800,000                                  | 5,400,000                                  | 3,600,000                      |
| <b>220600</b>                                        | Clothing,Bedding, Footwear And Services                                 | 1,759,315                                  | 0                                          | 500,000                        |
| <b>220700</b>                                        | Rental Expenses                                                         | 43,605,620                                 | 151,200,000                                | 165,000,000                    |
| <b>220800</b>                                        | Training - Domestic                                                     | 32,056,446                                 | 59,200,000                                 | 96,620,000                     |
| <b>220900</b>                                        | Training - Foreign                                                      | 14,000,000                                 | 53,500,000                                 | 70,000,000                     |
| <b>221000</b>                                        | Travel - In - Country                                                   | 116,243,022                                | 111,950,000                                | 124,336,000                    |
| <b>221100</b>                                        | Travel Out of Country                                                   | 45,123,000                                 | 63,300,000                                 | 108,000,000                    |
| <b>221200</b>                                        | Communications & Information                                            | 57,865,655                                 | 54,020,000                                 | 64,904,000                     |
| <b>221400</b>                                        | Hospitality Supplies and Services                                       | 43,527,601                                 | 7,800,000                                  | 14,503,000                     |
| <b>221600</b>                                        | Printing, Advertizing And Information Supplies And Services             | -300,000                                   | 0                                          | 0                              |
| <b>227500</b>                                        | Other Supplies and Services                                             | 0                                          | 1,000,000                                  | 6,000,000                      |
| <b>229900</b>                                        | Other Operating Expenses                                                | 169,242,074                                | 67,770,000                                 | 50,000,000                     |
| <b>230200</b>                                        | Routine Maintenance And Repair Of Buildings                             | 8,168,856                                  | 8,000,000                                  | 31,900,000                     |
| <b>230300</b>                                        | Routine Maintenance and Repair of Water and Electricity Installation    | 0                                          | 4,912,000                                  | 0                              |
| <b>230400</b>                                        | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 38,956,381                                 | 56,450,000                                 | 80,000,000                     |
| <b>230700</b>                                        | Routine Maintenance And Repair Of Office Equipment And Appliances       | 1,029,600                                  | 2,000,000                                  | 7,500,000                      |
| <b>231100</b>                                        | Other Routine Maintenance Expenses Not Elsewhere Classified             | 1,200,000                                  | 0                                          | 0                              |
| <b>260600</b>                                        | Current Subsidies Non-Profit Organizations                              | 18,066,985,134                             | 17,203,000,000                             | 17,203,000,000                 |
| <b>410200</b>                                        | Acquisition of Vehicles and Transportation Equipment                    | 0                                          | 0                                          | 150,000,000                    |
| <b>410400</b>                                        | Acquisition of Specialized Equipment                                    | 0                                          | 25,000,000                                 | 6,000,000                      |
| <b>410500</b>                                        | Acquisition Of Household & Institutional Equipment                      | 11,035,280                                 | 63,777,000                                 | 25,000,000                     |
| <b>410600</b>                                        | Acquisition Of Office and General Equipment                             | 1,331,000                                  | 2,000,000                                  | 2,000,000                      |
| <b>410700</b>                                        | Feasibility Studies, Project Preparation and Design                     | 0                                          | 27,298,000                                 | 9,248,200                      |
| <b>430400</b>                                        | Acquisition Of Intangible Non-Produced Assets                           | 0                                          | 6,000,000                                  | 840,000                        |

**Vote 27 Registrar of Political Parties**

| <b>Item</b> | <b>Description</b>                 | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------|------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
|             |                                    | <u>19,450,793,000</u>                                | <u>19,488,941,000</u>                                | <u>19,388,739,000</u>                   |
|             | <b>Total of Subvote</b>            | <u>19,450,793,000</u>                                | <u>19,488,941,000</u>                                | <u>19,388,739,000</u>                   |
|             | <b>Total of Programme</b>          | <u>19,450,793,000</u>                                | <u>19,488,941,000</u>                                | <u>19,388,739,000</u>                   |
|             | <b>Total of Vote</b>               | <u>19,450,793,000</u>                                | <u>19,488,941,000</u>                                | <u>19,388,739,000</u>                   |
|             | <b>Less Retention Scheme Funds</b> | <u>0</u>                                             | <u>0</u>                                             | <u>0</u>                                |
|             | <b>Net Total of Vote</b>           | <u>19,450,793,000</u>                                | <u>19,488,941,000</u>                                | <u>19,388,739,000</u>                   |

VOTE 28

**MINISTRY OF HOME AFFAIRS - POLICE  
FORCE**

## Vote 28 Ministry of Home Affairs - Police Force

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ministry of Home Affairs - Police Force**

*Three hundred fifty-five billion two hundred sixty-three million four hundred sixty-two thousand*

(Shs. 355,263,462,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Home Affairs**, are set out in the details below.

| Item                                       | Description                                                 | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|--------------------------------------------|-------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b>         |                                                             |                                            |                                            |                                |
| <b>Subvote 1002 FINANCE AND ACCOUNTING</b> |                                                             |                                            |                                            |                                |
| 210100                                     | Basic Salaries - Pensionable Posts                          | 0                                          | 416,400,000                                | 854,190,100                    |
| 210200                                     | Basic Salaries - Non-Pensionable                            | 0                                          | 311,000,000                                | 673,119,000                    |
| 210300                                     | Personnel Allowances - (Non-Discretionary)                  | 0                                          | 540,800,000                                | 131,250,000                    |
| 220100                                     | Office And General Supplies And Services                    | 0                                          | 1,875,000                                  | 5,625,000                      |
| 220700                                     | Rental Expenses                                             | 0                                          | 5,000,000                                  | 6,000,000                      |
| 220800                                     | Training - Domestic                                         | 0                                          | 77,400,000                                 | 63,600,000                     |
| 221000                                     | Travel - In - Country                                       | 0                                          | 149,300,000                                | 75,900,000                     |
| 229900                                     | Other Operating Expenses                                    | 0                                          | 8,000,000                                  | 2,500,000                      |
| <b>Total of Subvote</b>                    |                                                             | <b>0</b>                                   | <b>1,509,775,000</b>                       | <b>1,812,184,100</b>           |
| <b>Total of Programme</b>                  |                                                             | <b>0</b>                                   | <b>1,509,775,000</b>                       | <b>1,812,184,100</b>           |
| <b>PROGRAMME 20 POLICE OPERATIONS</b>      |                                                             |                                            |                                            |                                |
| <b>Subvote 2001 POLICE MAINFORCE</b>       |                                                             |                                            |                                            |                                |
| 210100                                     | Basic Salaries - Pensionable Posts                          | 16,535,018,258                             | 7,413,548,000                              | 17,081,478,000                 |
| 210200                                     | Basic Salaries - Non-Pensionable                            | 20,778,610,618                             | 9,322,244,000                              | 10,624,839,000                 |
| 210300                                     | Personnel Allowances - (Non-Discretionary)                  | 42,813,878,512                             | 68,916,200,000                             | 77,557,000,000                 |
| 210400                                     | Personnel Allowances - (Discretionary)- Optional            | 0                                          | 0                                          | 18,750,000                     |
| 210500                                     | Personal Allowances - In-Kind                               | 640,449,248                                | 506,600,000                                | 269,100,000                    |
| 220100                                     | Office And General Supplies And Services                    | 1,790,685,701                              | 1,536,725,000                              | 1,245,122,500                  |
| 220200                                     | Utilities Supplies and Services                             | 958,187,590                                | 2,520,000,000                              | 1,524,000,000                  |
| 220300                                     | Fuel, Oils ,Lubricants                                      | 2,387,174,565                              | 2,565,160,800                              | 2,705,118,900                  |
| 220500                                     | Military Supplies and Services                              | 9,723,422,375                              | 3,140,000,000                              | 7,711,176,600                  |
| 220600                                     | Clothing,Bedding, Footwear And Services                     | 1,103,090,168                              | 3,500,000,000                              | 2,500,000,000                  |
| 220700                                     | Rental Expenses                                             | 100,918,070                                | 450,000,000                                | 126,000,000                    |
| 220800                                     | Training - Domestic                                         | 83,618,412                                 | 126,400,000                                | 6,000,640,000                  |
| 220900                                     | Training - Foreign                                          | 13,450,000                                 | 40,000,000                                 | 8,000,000                      |
| 221000                                     | Travel - In - Country                                       | 3,272,243,901                              | 2,701,800,000                              | 2,324,700,000                  |
| 221100                                     | Travel Out of Country                                       | 655,890,026                                | 394,000,000                                | 628,000,000                    |
| 221200                                     | Communications & Information                                | 104,396,595                                | 125,500,000                                | 122,000,000                    |
| 221300                                     | Educational Material, Supplies and Services                 | 24,398,000                                 | 32,000,000                                 | 32,000,000                     |
| 221400                                     | Hospitality Supplies and Services                           | 35,720,000                                 | 84,400,000                                 | 22,300,000                     |
| 221500                                     | Agricultural And Livestock Supplies & Services              | 200,000                                    | 0                                          | 0                              |
| 221600                                     | Printing, Advertizing And Information Supplies And Services | 2,090,500,000                              | 300,000,000                                | 250,000,000                    |



**Vote 28 Ministry of Home Affairs - Police Force**

| <b>Item</b>                                 | <b>Description</b>                                               | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------------------------|------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 221700                                      | Food Supplies And Services                                       | 702,050,446                                          | 450,000,000                                          | 350,000,000                             |
| 229900                                      | Other Operating Expenses                                         | 91,113,910                                           | 132,000,000                                          | 90,500,000                              |
| 290700                                      | Contingencies Non-Emergency                                      | 26,407,197,756                                       | 1,000,000,000                                        | 1,480,000,000                           |
| 410200                                      | Acquisition of Vehicles and Transpotation Equipment              | 925,324,600                                          | 0                                                    | 0                                       |
| 410400                                      | Acquisition of Specialized Equipment                             | 46,135,877                                           | 56,000,000                                           | 50,000,000                              |
| 410500                                      | Acquisition Of Household & Institutional Equipment               | 261,530,025                                          | 0                                                    | 0                                       |
| 410600                                      | Acquisition Of Office and General Equipment                      | 0                                                    | 0                                                    | 125,000,000                             |
| 411000                                      | Rehabilitation and Other Civil Works                             | 21,894,778                                           | 0                                                    | 0                                       |
| <b>Total of Subvote</b>                     |                                                                  | <b>131,567,099,428</b>                               | <b>105,312,577,800</b>                               | <b>132,845,725,000</b>                  |
| <b>Subvote 2002 POLICE MARINE</b>           |                                                                  |                                                      |                                                      |                                         |
| 210100                                      | Basic Salaries - Pensionable Posts                               | 251,276,899                                          | 362,696,000                                          | 496,722,000                             |
| 210200                                      | Basic Salaries - Non-Pensionable                                 | 410,716,741                                          | 584,000,000                                          | 607,104,000                             |
| 220300                                      | Fuel, Oils ,Lubricants                                           | 94,858,238                                           | 357,450,000                                          | 363,950,000                             |
| 220500                                      | Military Supplies and Services                                   | 15,930,000                                           | 22,800,000                                           | 45,000,000                              |
| 220600                                      | Clothing,Bedding, Footwear And Services                          | 0                                                    | 4,000,000                                            | 2,000,000                               |
| 220800                                      | Training - Domestic                                              | 0                                                    | 3,600,000                                            | 17,800,000                              |
| 220900                                      | Training - Foreign                                               | 3,181,608                                            | 16,000,000                                           | 1,800,000                               |
| 221000                                      | Travel - In - Country                                            | 598,000                                              | 6,150,000                                            | 9,600,000                               |
| 221100                                      | Travel Out of Country                                            | 0                                                    | 4,800,000                                            | 4,800,000                               |
| 230900                                      | Routine Maintenance And Repair Of Naval Operations Including Sea | 51,016,327                                           | 305,200,000                                          | 305,200,000                             |
| 231100                                      | Other Routine Maintenance Expenses Not Elsewhere Classified      | 34,999,626                                           | 45,000,000                                           | 22,800,000                              |
| 410500                                      | Acquisition Of Household & Institutional Equipment               | 0                                                    | 2,200,000                                            | 1,400,000                               |
| <b>Total of Subvote</b>                     |                                                                  | <b>862,577,440</b>                                   | <b>1,713,896,000</b>                                 | <b>1,878,176,000</b>                    |
| <b>Subvote 2003 RAILWAY POLICE DIVISION</b> |                                                                  |                                                      |                                                      |                                         |
| 210100                                      | Basic Salaries - Pensionable Posts                               | 177,362,499                                          | 298,399,000                                          | 391,180,000                             |
| 210200                                      | Basic Salaries - Non-Pensionable                                 | 483,044,052                                          | 696,200,000                                          | 478,109,000                             |
| <b>Total of Subvote</b>                     |                                                                  | <b>660,406,551</b>                                   | <b>994,599,000</b>                                   | <b>869,289,000</b>                      |
| <b>Subvote 2004 POLICE SIGNALS BRANCH</b>   |                                                                  |                                                      |                                                      |                                         |
| 210100                                      | Basic Salaries - Pensionable Posts                               | 521,363,100                                          | 577,255,000                                          | 995,332,000                             |
| 210200                                      | Basic Salaries - Non-Pensionable                                 | 1,037,722,199                                        | 1,346,900,000                                        | 1,216,517,000                           |
| 220100                                      | Office And General Supplies And Services                         | 153,517,200                                          | 47,500,000                                           | 180,000,000                             |
| 220200                                      | Utilities Supplies and Services                                  | -1,300,000                                           | 0                                                    | 0                                       |
| 220800                                      | Training - Domestic                                              | 8,538,750                                            | 26,000,000                                           | 21,000,000                              |
| 221000                                      | Travel - In - Country                                            | 1,129,200                                            | 2,100,000                                            | 9,600,000                               |
| 221200                                      | Communications & Information                                     | 1,988,673,273                                        | 2,403,100,000                                        | 783,100,000                             |
| 229900                                      | Other Operating Expenses                                         | 0                                                    | 4,000,000                                            | 2,000,000                               |
| 410400                                      | Acquisition of Specialized Equipment                             | 10,000,000,000                                       | 0                                                    | 0                                       |
| <b>Total of Subvote</b>                     |                                                                  | <b>13,709,643,723</b>                                | <b>4,406,855,000</b>                                 | <b>3,207,549,000</b>                    |

**Vote 28 Ministry of Home Affairs - Police Force**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Subvote 2005</b>     | <b>POLICE ZANZIBAR</b>                                                     |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 3,445,432,100                                        | 3,899,913,000                                        | 2,309,553,000                           |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                           | 5,616,352,199                                        | 5,749,800,000                                        | 3,045,009,000                           |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 206,890,000                                          | 257,000,000                                          | 150,000,000                             |
| <b>220100</b>           | Office And General Supplies And Services                                   | 75,900,000                                           | 90,027,500                                           | 81,325,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                            | 472,000,000                                          | 420,000,000                                          | 180,000,000                             |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 190,386,896                                          | 327,450,000                                          | 347,449,300                             |
| <b>220500</b>           | Military Supplies and Services                                             | 104,522,880                                          | 220,000,000                                          | 200,000,000                             |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                    | 0                                                    | 1,500,000                                            | 1,500,000                               |
| <b>221000</b>           | Travel - In - Country                                                      | 128,265,000                                          | 168,900,000                                          | 151,400,000                             |
| <b>221200</b>           | Communications & Information                                               | 3,000,000                                            | 12,000,000                                           | 12,000,000                              |
| <b>221300</b>           | Educational Material, Supplies and Services                                | 6,700,000                                            | 15,200,000                                           | 12,000,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 0                                                    | 3,000,000                                            | 3,000,000                               |
| <b>221700</b>           | Food Supplies And Services                                                 | 119,292,634                                          | 130,000,000                                          | 125,000,000                             |
| <b>229900</b>           | Other Operating Expenses                                                   | 53,700,000                                           | 62,000,000                                           | 18,600,000                              |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 45,000,000                                           | 34,200,000                                           | 34,200,000                              |
| <b>230900</b>           | Routine Maintenance And Repair Of Naval Operations<br>Including Sea        | 4,500,000                                            | 20,000,000                                           | 10,000,000                              |
| <b>411000</b>           | Rehabilitation and Other Civil Works                                       | 58,300,000                                           | 50,000,000                                           | 50,000,000                              |
| <b>Total of Subvote</b> |                                                                            | <b>10,530,241,709</b>                                | <b>11,460,990,500</b>                                | <b>6,731,036,300</b>                    |
| <b>Subvote 2006</b>     | <b>POLICE AIRWING</b>                                                      |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 140,130,100                                          | 200,111,000                                          | 222,950,000                             |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                           | 332,709,303                                          | 300,200,000                                          | 272,494,000                             |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 64,929,068                                           | 279,400,000                                          | 279,400,000                             |
| <b>220500</b>           | Military Supplies and Services                                             | 0                                                    | 13,000,000                                           | 13,000,000                              |
| <b>220800</b>           | Training - Domestic                                                        | 27,344,318                                           | 57,000,000                                           | 32,000,000                              |
| <b>229900</b>           | Other Operating Expenses                                                   | 330,802,230                                          | 760,000,000                                          | 760,000,000                             |
| <b>231000</b>           | Routine Maintenance And Repair Of Air Force And Air<br>Space               | 764,633,240                                          | 568,000,000                                          | 497,000,000                             |
| <b>411000</b>           | Rehabilitation and Other Civil Works                                       | 20,000,000                                           | 100,000,000                                          | 70,000,000                              |
| <b>Total of Subvote</b> |                                                                            | <b>1,680,548,259</b>                                 | <b>2,277,711,000</b>                                 | <b>2,146,844,000</b>                    |
| <b>Subvote 2007</b>     | <b>TAZARA POLICE</b>                                                       |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 266,636,499                                          | 315,315,000                                          | 467,229,000                             |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                           | 590,228,700                                          | 735,700,000                                          | 571,058,000                             |
| <b>Total of Subvote</b> |                                                                            | <b>856,865,199</b>                                   | <b>1,051,015,000</b>                                 | <b>1,038,287,000</b>                    |
| <b>Subvote 2008</b>     | <b>FIELD FORCE UNIT</b>                                                    |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 3,235,125,300                                        | 3,833,285,000                                        | 3,130,781,000                           |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                           | 4,183,633,700                                        | 5,749,900,000                                        | 4,048,732,000                           |
| <b>210500</b>           | Personal Allowances - In-Kind                                              | 0                                                    | 50,000,000                                           | 5,000,000                               |
| <b>220100</b>           | Office And General Supplies And Services                                   | 2,199,850                                            | 1,500,000                                            | 1,500,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 566,382,862                                          | 536,330,200                                          | 536,330,200                             |

**Vote 28 Ministry of Home Affairs - Police Force**

| <b>Item</b>             | <b>Description</b>                             | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 220500                  | Military Supplies and Services                 | 1,450,000                                            | 12,000,000                                           | 24,000,000                              |
| 220600                  | Clothing, Bedding, Footwear And Services       | 15,681,700                                           | 75,000,000                                           | 75,000,000                              |
| 221000                  | Travel - In - Country                          | 69,481,500                                           | 143,200,000                                          | 68,000,000                              |
| <b>Total of Subvote</b> |                                                | <b>8,073,954,912</b>                                 | <b>10,401,215,200</b>                                | <b>7,889,343,200</b>                    |
| <b>Subvote 2009</b>     | <b>TRAFFIC POLICE</b>                          |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts             | 961,697,900                                          | 1,217,881,000                                        | 954,929,000                             |
| 210200                  | Basic Salaries - Non-Pensionable               | 1,179,204,999                                        | 1,826,800,000                                        | 1,167,136,000                           |
| 210500                  | Personal Allowances - In-Kind                  | 0                                                    | 35,000,000                                           | 5,000,000                               |
| 220100                  | Office And General Supplies And Services       | 0                                                    | 2,505,000                                            | 1,500,000                               |
| 220600                  | Clothing, Bedding, Footwear And Services       | 2,100,000,000                                        | 0                                                    | 0                                       |
| 221000                  | Travel - In - Country                          | 15,417,300                                           | 25,200,000                                           | 26,400,000                              |
| 229900                  | Other Operating Expenses                       | 0                                                    | 23,750,000                                           | 11,250,000                              |
| 410400                  | Acquisition of Specialized Equipment           | 100,000,000                                          | 75,000,000                                           | 0                                       |
| <b>Total of Subvote</b> |                                                | <b>4,356,320,199</b>                                 | <b>3,206,136,000</b>                                 | <b>2,166,215,000</b>                    |
| <b>Subvote 2010</b>     | <b>POLICE AIRPORT</b>                          |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts             | 296,193,300                                          | 460,000,000                                          | 505,171,000                             |
| 210200                  | Basic Salaries - Non-Pensionable               | 487,076,899                                          | 692,000,000                                          | 617,431,000                             |
| <b>Total of Subvote</b> |                                                | <b>783,270,199</b>                                   | <b>1,152,000,000</b>                                 | <b>1,122,602,000</b>                    |
| <b>Subvote 2011</b>     | <b>POLICE DOG AND HORSES</b>                   |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts             | 430,487,702                                          | 260,719,000                                          | 295,636,000                             |
| 210200                  | Basic Salaries - Non-Pensionable               | 677,274,817                                          | 391,000,000                                          | 361,332,000                             |
| 210500                  | Personal Allowances - In-Kind                  | 2,000,000                                            | 8,400,000                                            | 5,000,000                               |
| 220100                  | Office And General Supplies And Services       | 4,393,180                                            | 57,505,000                                           | 25,500,000                              |
| 220200                  | Utilities Supplies and Services                | 5,228,584                                            | 0                                                    | 0                                       |
| 220300                  | Fuel, Oils ,Lubricants                         | 500,000                                              | 0                                                    | 0                                       |
| 220400                  | Medical Supplies and Services                  | 70,296,330                                           | 60,000,000                                           | 36,000,000                              |
| 221000                  | Travel - In - Country                          | 7,000,000                                            | 21,000,000                                           | 23,600,000                              |
| 221400                  | Hospitality Supplies and Services              | 300,000                                              | 0                                                    | 0                                       |
| 221500                  | Agricultural And Livestock Supplies & Services | 637,111,018                                          | 460,000,000                                          | 236,000,000                             |
| 221700                  | Food Supplies And Services                     | 1,500,000                                            | 0                                                    | 0                                       |
| 227500                  | Other Supplies and Services                    | 0                                                    | 12,000,000                                           | 12,000,000                              |
| 229900                  | Other Operating Expenses                       | 2,000,000                                            | 0                                                    | 0                                       |
| 410400                  | Acquisition of Specialized Equipment           | 58,497,149                                           | 0                                                    | 0                                       |
| 411000                  | Rehabilitation and Other Civil Works           | 0                                                    | 30,000,000                                           | 30,000,000                              |
| <b>Total of Subvote</b> |                                                | <b>1,896,588,780</b>                                 | <b>1,300,624,000</b>                                 | <b>1,025,068,000</b>                    |
| <b>Subvote 2012</b>     | <b>DSM SPECIAL ZONE</b>                        |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts             | 1,187,331,386                                        | 1,286,200,000                                        | 2,734,092,000                           |
| 210200                  | Basic Salaries - Non-Pensionable               | 1,618,939,700                                        | 1,929,300,000                                        | 3,341,668,000                           |
| 210300                  | Personnel Allowances - (Non-Discretionary)     | 181,924,963                                          | 203,000,000                                          | 80,000,000                              |
| 220100                  | Office And General Supplies And Services       | 27,802,478                                           | 60,027,500                                           | 42,750,000                              |
| 220200                  | Utilities Supplies and Services                | 1,226,950,749                                        | 126,000,000                                          | 126,000,000                             |

**Vote 28 Ministry of Home Affairs - Police Force**

| <b>Item</b>                          | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|--------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>220300</b>                        | Fuel, Oils ,Lubricants                                                     | 319,220,181                                          | 359,900,000                                          | 375,900,000                             |
| <b>220500</b>                        | Military Supplies and Services                                             | 70,558,739                                           | 100,000,000                                          | 100,000,000                             |
| <b>221000</b>                        | Travel - In - Country                                                      | 81,140,850                                           | 68,800,000                                           | 60,000,000                              |
| <b>221700</b>                        | Food Supplies And Services                                                 | 49,614,000                                           | 60,000,000                                           | 37,500,000                              |
| <b>229900</b>                        | Other Operating Expenses                                                   | 30,000,000                                           | 0                                                    | 0                                       |
| <b>230400</b>                        | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 7,965,641                                            | 35,000,000                                           | 20,000,000                              |
| <b>411000</b>                        | Rehabilitation and Other Civil Works                                       | 11,000,000                                           | 0                                                    | 0                                       |
| <b>Total of Subvote</b>              |                                                                            | <b>4,812,448,687</b>                                 | <b>4,228,227,500</b>                                 | <b>6,917,910,000</b>                    |
| <b>Subvote 2013 POLICE ILALA</b>     |                                                                            |                                                      |                                                      |                                         |
| <b>210100</b>                        | Basic Salaries - Pensionable Posts                                         | 1,653,520,100                                        | 1,708,593,000                                        | 2,513,192,000                           |
| <b>210200</b>                        | Basic Salaries - Non-Pensionable                                           | 2,210,317,599                                        | 2,563,000,000                                        | 3,071,679,000                           |
| <b>220300</b>                        | Fuel, Oils ,Lubricants                                                     | 100,082,056                                          | 384,200,000                                          | 240,150,000                             |
| <b>221000</b>                        | Travel - In - Country                                                      | 95,204,220                                           | 133,200,000                                          | 89,600,000                              |
| <b>229900</b>                        | Other Operating Expenses                                                   | 22,000,000                                           | 0                                                    | 0                                       |
| <b>230400</b>                        | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 4,998,260                                            | 25,200,000                                           | 20,000,000                              |
| <b>Total of Subvote</b>              |                                                                            | <b>4,086,122,235</b>                                 | <b>4,814,193,000</b>                                 | <b>5,934,621,000</b>                    |
| <b>Subvote 2014 POLICE KINONDONI</b> |                                                                            |                                                      |                                                      |                                         |
| <b>210100</b>                        | Basic Salaries - Pensionable Posts                                         | 1,383,232,500                                        | 2,207,100,000                                        | 2,476,577,000                           |
| <b>210200</b>                        | Basic Salaries - Non-Pensionable                                           | 2,520,964,300                                        | 3,310,000,000                                        | 3,026,927,000                           |
| <b>220300</b>                        | Fuel, Oils ,Lubricants                                                     | 36,733,900                                           | 222,950,000                                          | 206,950,000                             |
| <b>221000</b>                        | Travel - In - Country                                                      | 51,930,000                                           | 129,700,000                                          | 89,600,000                              |
| <b>229900</b>                        | Other Operating Expenses                                                   | 19,000,000                                           | 16,000,000                                           | 12,000,000                              |
| <b>230400</b>                        | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 4,994,940                                            | 23,800,000                                           | 20,000,000                              |
| <b>Total of Subvote</b>              |                                                                            | <b>4,016,855,639</b>                                 | <b>5,909,550,000</b>                                 | <b>5,832,054,000</b>                    |
| <b>Subvote 2015 POLICE TEMEKE</b>    |                                                                            |                                                      |                                                      |                                         |
| <b>210100</b>                        | Basic Salaries - Pensionable Posts                                         | 1,046,648,800                                        | 1,348,888,000                                        | 1,320,964,000                           |
| <b>210200</b>                        | Basic Salaries - Non-Pensionable                                           | 1,738,334,309                                        | 2,023,300,000                                        | 1,614,512,000                           |
| <b>220300</b>                        | Fuel, Oils ,Lubricants                                                     | 43,489,460                                           | 223,100,000                                          | 209,100,000                             |
| <b>221000</b>                        | Travel - In - Country                                                      | 54,253,624                                           | 122,800,000                                          | 89,600,000                              |
| <b>229900</b>                        | Other Operating Expenses                                                   | 15,000,000                                           | 16,000,000                                           | 12,000,000                              |
| <b>230400</b>                        | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 4,033,800                                            | 22,400,000                                           | 20,000,000                              |
| <b>Total of Subvote</b>              |                                                                            | <b>2,901,759,993</b>                                 | <b>3,756,488,000</b>                                 | <b>3,266,176,000</b>                    |
| <b>Subvote 2016 POLICE ARUSHA</b>    |                                                                            |                                                      |                                                      |                                         |
| <b>210100</b>                        | Basic Salaries - Pensionable Posts                                         | 1,607,099,333                                        | 2,118,000,000                                        | 2,589,145,400                           |
| <b>210200</b>                        | Basic Salaries - Non-Pensionable                                           | 1,917,746,078                                        | 3,177,000,000                                        | 3,164,511,100                           |
| <b>210300</b>                        | Personnel Allowances - (Non-Discretionary)                                 | 55,133,333                                           | 10,800,000                                           | 45,000,000                              |
| <b>220100</b>                        | Office And General Supplies And Services                                   | 14,100,000                                           | 15,750,000                                           | 46,440,000                              |
| <b>220200</b>                        | Utilities Supplies and Services                                            | 181,982,101                                          | 180,000,000                                          | 108,000,000                             |

**Vote 28 Ministry of Home Affairs - Police Force**

| <b>Item</b>             | <b>Description</b>                                               | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>220300</b>           | Fuel, Oils ,Lubricants                                           | 313,984,000                                          | 346,000,000                                          | 319,000,000                             |
| <b>220400</b>           | Medical Supplies and Services                                    | 0                                                    | 0                                                    | 1,200,000                               |
| <b>220500</b>           | Military Supplies and Services                                   | 172,315,423                                          | 60,000,000                                           | 60,000,000                              |
| <b>220700</b>           | Rental Expenses                                                  | 0                                                    | 0                                                    | 6,000,000                               |
| <b>221000</b>           | Travel - In - Country                                            | 245,015,940                                          | 200,800,000                                          | 147,600,000                             |
| <b>221200</b>           | Communications & Information                                     | 0                                                    | 0                                                    | 61,440,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                | 0                                                    | 0                                                    | 5,000,000                               |
| <b>221500</b>           | Agricultural And Livestock Supplies & Services                   | 0                                                    | 0                                                    | 7,200,000                               |
| <b>221700</b>           | Food Supplies And Services                                       | 9,000,000                                            | 36,000,000                                           | 36,000,000                              |
| <b>229900</b>           | Other Operating Expenses                                         | 37,994,378                                           | 32,000,000                                           | 21,000,000                              |
| <b>230900</b>           | Routine Maintenance And Repair Of Naval Operations Including Sea | 0                                                    | 0                                                    | 20,000,000                              |
| <b>290700</b>           | Contingencies Non-Emergency                                      | 0                                                    | 0                                                    | 12,000,000                              |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment               | 0                                                    | 0                                                    | 12,000,000                              |
| <b>411000</b>           | Rehabilitation and Other Civil Works                             | 0                                                    | 0                                                    | 24,000,000                              |
| <b>Total of Subvote</b> |                                                                  | <b>4,554,370,586</b>                                 | <b>6,176,350,000</b>                                 | <b>6,685,536,500</b>                    |
| <b>Subvote 2017</b>     | <b>POLICE IRINGA</b>                                             |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                               | 1,739,893,905                                        | 1,670,000,000                                        | 1,241,491,000                           |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                 | 1,118,264,945                                        | 2,400,000,000                                        | 1,517,378,100                           |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                       | 47,333,333                                           | 43,500,000                                           | 45,000,000                              |
| <b>220100</b>           | Office And General Supplies And Services                         | 25,200,000                                           | 16,500,000                                           | 46,440,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                  | 135,499,999                                          | 120,000,000                                          | 108,000,000                             |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                           | 140,899,999                                          | 280,100,000                                          | 182,750,000                             |
| <b>220400</b>           | Medical Supplies and Services                                    | 0                                                    | 0                                                    | 1,200,000                               |
| <b>220500</b>           | Military Supplies and Services                                   | 12,700,000                                           | 30,000,000                                           | 22,500,000                              |
| <b>220700</b>           | Rental Expenses                                                  | 0                                                    | 0                                                    | 6,000,000                               |
| <b>221000</b>           | Travel - In - Country                                            | 87,033,999                                           | 189,000,000                                          | 127,600,000                             |
| <b>221200</b>           | Communications & Information                                     | 0                                                    | 0                                                    | 61,440,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                | 0                                                    | 0                                                    | 5,000,000                               |
| <b>221500</b>           | Agricultural And Livestock Supplies & Services                   | 0                                                    | 0                                                    | 7,200,000                               |
| <b>221700</b>           | Food Supplies And Services                                       | 10,000,000                                           | 36,000,000                                           | 60,000,000                              |
| <b>229900</b>           | Other Operating Expenses                                         | 37,000,000                                           | 28,000,000                                           | 21,000,000                              |
| <b>230900</b>           | Routine Maintenance And Repair Of Naval Operations Including Sea | 0                                                    | 0                                                    | 20,000,000                              |
| <b>290700</b>           | Contingencies Non-Emergency                                      | 0                                                    | 0                                                    | 12,000,000                              |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment               | 0                                                    | 0                                                    | 12,000,000                              |
| <b>411000</b>           | Rehabilitation and Other Civil Works                             | 0                                                    | 0                                                    | 5,000,000                               |
| <b>Total of Subvote</b> |                                                                  | <b>3,353,826,180</b>                                 | <b>4,813,100,000</b>                                 | <b>3,501,999,100</b>                    |
| <b>Subvote 2018</b>     | <b>POLICE KILIMANJARO</b>                                        |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                               | 1,392,626,165                                        | 2,001,800,000                                        | 2,421,302,200                           |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                 | 2,192,835,254                                        | 3,002,700,000                                        | 2,959,369,400                           |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                       | 57,833,333                                           | 43,500,000                                           | 45,000,000                              |
| <b>220100</b>           | Office And General Supplies And Services                         | 10,200,000                                           | 17,010,000                                           | 46,440,000                              |

**Vote 28 Ministry of Home Affairs - Police Force**

| <b>Item</b>             | <b>Description</b>                                               | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>220200</b>           | Utilities Supplies and Services                                  | 225,749,999                                          | 174,000,000                                          | 108,000,000                             |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                           | 226,400,000                                          | 337,050,000                                          | 317,050,000                             |
| <b>220400</b>           | Medical Supplies and Services                                    | 0                                                    | 0                                                    | 1,200,000                               |
| <b>220500</b>           | Military Supplies and Services                                   | 29,000,000                                           | 32,000,000                                           | 32,000,000                              |
| <b>220700</b>           | Rental Expenses                                                  | 0                                                    | 0                                                    | 6,000,000                               |
| <b>221000</b>           | Travel - In - Country                                            | 110,585,000                                          | 108,800,000                                          | 90,400,000                              |
| <b>221200</b>           | Communications & Information                                     | 0                                                    | 0                                                    | 61,440,000                              |
| <b>221500</b>           | Agricultural And Livestock Supplies & Services                   | 0                                                    | 0                                                    | 7,200,000                               |
| <b>221700</b>           | Food Supplies And Services                                       | 159,000,000                                          | 36,000,000                                           | 5,000,000                               |
| <b>229900</b>           | Other Operating Expenses                                         | 15,000,000                                           | 26,400,000                                           | 21,000,000                              |
| <b>230900</b>           | Routine Maintenance And Repair Of Naval Operations Including Sea | 0                                                    | 0                                                    | 20,000,000                              |
| <b>290700</b>           | Contingencies Non-Emergency                                      | 0                                                    | 0                                                    | 12,000,000                              |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment               | 0                                                    | 0                                                    | 12,000,000                              |
| <b>411000</b>           | Rehabilitation and Other Civil Works                             | 0                                                    | 0                                                    | 12,000,000                              |
| <b>Total of Subvote</b> |                                                                  | <b>4,419,229,751</b>                                 | <b>5,779,260,000</b>                                 | <b>6,177,401,600</b>                    |
| <b>Subvote 2019</b>     | <b>POLICE KIGOMA</b>                                             |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                               | 1,385,455,691                                        | 1,473,700,000                                        | 1,797,944,000                           |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                 | 1,774,041,920                                        | 2,210,700,000                                        | 2,197,487,100                           |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                       | 52,132,033                                           | 96,000,000                                           | 45,000,000                              |
| <b>220100</b>           | Office And General Supplies And Services                         | 11,400,000                                           | 16,012,500                                           | 46,440,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                  | 89,849,994                                           | 54,000,000                                           | 108,000,000                             |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                           | 164,200,000                                          | 370,500,000                                          | 366,500,000                             |
| <b>220400</b>           | Medical Supplies and Services                                    | 0                                                    | 0                                                    | 1,200,000                               |
| <b>220500</b>           | Military Supplies and Services                                   | 76,000,000                                           | 60,000,000                                           | 71,200,000                              |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                          | 0                                                    | 1,500,000                                            | 1,500,000                               |
| <b>220700</b>           | Rental Expenses                                                  | 0                                                    | 0                                                    | 6,000,000                               |
| <b>221000</b>           | Travel - In - Country                                            | 101,627,250                                          | 203,600,000                                          | 159,600,000                             |
| <b>221200</b>           | Communications & Information                                     | 0                                                    | 0                                                    | 61,440,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                | 0                                                    | 0                                                    | 5,000,000                               |
| <b>221500</b>           | Agricultural And Livestock Supplies & Services                   | 0                                                    | 0                                                    | 7,200,000                               |
| <b>221700</b>           | Food Supplies And Services                                       | 10,494,000                                           | 36,000,000                                           | 36,000,000                              |
| <b>229900</b>           | Other Operating Expenses                                         | 24,000,000                                           | 28,000,000                                           | 21,000,000                              |
| <b>230900</b>           | Routine Maintenance And Repair Of Naval Operations Including Sea | 0                                                    | 0                                                    | 20,000,000                              |
| <b>290700</b>           | Contingencies Non-Emergency                                      | 0                                                    | 0                                                    | 12,000,000                              |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment               | 0                                                    | 0                                                    | 12,000,000                              |
| <b>411000</b>           | Rehabilitation and Other Civil Works                             | 0                                                    | 0                                                    | 12,000,000                              |
| <b>Total of Subvote</b> |                                                                  | <b>3,689,200,889</b>                                 | <b>4,550,012,500</b>                                 | <b>4,987,511,100</b>                    |
| <b>Subvote 2020</b>     | <b>POLICE KAGERA</b>                                             |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                               | 1,285,702,420                                        | 2,130,000,000                                        | 2,116,203,200                           |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                 | 1,542,590,698                                        | 2,105,700,000                                        | 2,586,470,600                           |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                       | 46,133,333                                           | 96,000,000                                           | 45,000,000                              |

**Vote 28 Ministry of Home Affairs - Police Force**

| <b>Item</b>             | <b>Description</b>                                               | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 220100                  | Office And General Supplies And Services                         | 9,200,000                                            | 16,012,500                                           | 46,440,000                              |
| 220200                  | Utilities Supplies and Services                                  | 121,250,000                                          | 78,000,000                                           | 108,000,000                             |
| 220300                  | Fuel, Oils ,Lubricants                                           | 150,199,999                                          | 375,650,000                                          | 355,650,000                             |
| 220400                  | Medical Supplies and Services                                    | 0                                                    | 0                                                    | 1,200,000                               |
| 220500                  | Military Supplies and Services                                   | 51,000,000                                           | 60,000,000                                           | 60,000,000                              |
| 220600                  | Clothing, Bedding, Footwear And Services                         | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 220700                  | Rental Expenses                                                  | 0                                                    | 0                                                    | 6,000,000                               |
| 221000                  | Travel - In - Country                                            | 70,545,000                                           | 143,000,000                                          | 148,600,000                             |
| 221200                  | Communications & Information                                     | 0                                                    | 0                                                    | 61,440,000                              |
| 221400                  | Hospitality Supplies and Services                                | 0                                                    | 0                                                    | 5,000,000                               |
| 221500                  | Agricultural And Livestock Supplies & Services                   | 0                                                    | 0                                                    | 7,200,000                               |
| 221700                  | Food Supplies And Services                                       | 9,000,000                                            | 36,000,000                                           | 36,000,000                              |
| 229900                  | Other Operating Expenses                                         | 19,000,000                                           | 12,000,000                                           | 9,000,000                               |
| 230900                  | Routine Maintenance And Repair Of Naval Operations Including Sea | 0                                                    | 0                                                    | 20,000,000                              |
| 290700                  | Contingencies Non-Emergency                                      | 0                                                    | 0                                                    | 12,000,000                              |
| 410500                  | Acquisition Of Household & Institutional Equipment               | 0                                                    | 0                                                    | 12,000,000                              |
| 411000                  | Rehabilitation and Other Civil Works                             | 0                                                    | 0                                                    | 12,000,000                              |
| <b>Total of Subvote</b> |                                                                  | <b>3,304,621,451</b>                                 | <b>5,053,362,500</b>                                 | <b>5,649,203,800</b>                    |
| <b>Subvote 2021</b>     | <b>POLICE LINDI</b>                                              |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                               | 965,476,065                                          | 1,109,300,000                                        | 1,312,739,600                           |
| 210200                  | Basic Salaries - Non-Pensionable                                 | 1,220,660,731                                        | 1,664,000,000                                        | 1,604,460,000                           |
| 210300                  | Personnel Allowances - (Non-Discretionary)                       | 45,833,333                                           | 96,000,000                                           | 45,000,000                              |
| 220100                  | Office And General Supplies And Services                         | 8,800,000                                            | 17,010,000                                           | 46,440,000                              |
| 220200                  | Utilities Supplies and Services                                  | 129,150,000                                          | 66,000,000                                           | 108,000,000                             |
| 220300                  | Fuel, Oils ,Lubricants                                           | 106,696,774                                          | 286,400,000                                          | 306,400,000                             |
| 220400                  | Medical Supplies and Services                                    | 0                                                    | 0                                                    | 1,200,000                               |
| 220500                  | Military Supplies and Services                                   | 1,000,000                                            | 28,000,000                                           | 28,000,000                              |
| 220700                  | Rental Expenses                                                  | 0                                                    | 0                                                    | 6,000,000                               |
| 221000                  | Travel - In - Country                                            | 57,767,000                                           | 185,080,000                                          | 155,600,000                             |
| 221200                  | Communications & Information                                     | 0                                                    | 0                                                    | 61,440,000                              |
| 221400                  | Hospitality Supplies and Services                                | 0                                                    | 0                                                    | 5,000,000                               |
| 221500                  | Agricultural And Livestock Supplies & Services                   | 0                                                    | 0                                                    | 7,200,000                               |
| 221700                  | Food Supplies And Services                                       | 9,000,000                                            | 36,000,000                                           | 36,000,000                              |
| 229900                  | Other Operating Expenses                                         | 14,999,980                                           | 24,000,000                                           | 21,000,000                              |
| 230900                  | Routine Maintenance And Repair Of Naval Operations Including Sea | 0                                                    | 0                                                    | 20,000,000                              |
| 290700                  | Contingencies Non-Emergency                                      | 0                                                    | 0                                                    | 12,000,000                              |
| 410500                  | Acquisition Of Household & Institutional Equipment               | 0                                                    | 0                                                    | 12,000,000                              |
| 411000                  | Rehabilitation and Other Civil Works                             | 0                                                    | 0                                                    | 12,000,000                              |
| <b>Total of Subvote</b> |                                                                  | <b>2,559,383,883</b>                                 | <b>3,511,790,000</b>                                 | <b>3,800,479,600</b>                    |
| <b>Subvote 2022</b>     | <b>POLICE MWANZA</b>                                             |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                               | 2,069,511,176                                        | 1,698,500,000                                        | 1,560,321,100                           |

**Vote 28 Ministry of Home Affairs - Police Force**

| <b>Item</b>             | <b>Description</b>                                               | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 210200                  | Basic Salaries - Non-Pensionable                                 | 2,313,711,191                                        | 3,963,000,000                                        | 1,907,059,100                           |
| 210300                  | Personnel Allowances - (Non-Discretionary)                       | 50,616,218                                           | 100,000,000                                          | 45,000,000                              |
| 220100                  | Office And General Supplies And Services                         | 12,979,800                                           | 16,012,500                                           | 46,440,000                              |
| 220200                  | Utilities Supplies and Services                                  | 385,490,933                                          | 192,000,000                                          | 108,000,000                             |
| 220300                  | Fuel, Oils ,Lubricants                                           | 163,375,773                                          | 404,900,000                                          | 343,500,000                             |
| 220400                  | Medical Supplies and Services                                    | 0                                                    | 0                                                    | 1,200,000                               |
| 220500                  | Military Supplies and Services                                   | 57,347,000                                           | 60,000,000                                           | 80,000,000                              |
| 220600                  | Clothing,Bedding, Footwear And Services                          | 0                                                    | 1,000,000                                            | 500,000                                 |
| 220700                  | Rental Expenses                                                  | 0                                                    | 0                                                    | 6,000,000                               |
| 220800                  | Training - Domestic                                              | 0                                                    | 0                                                    | 6,000,000                               |
| 221000                  | Travel - In - Country                                            | 193,386,400                                          | 207,200,000                                          | 164,600,000                             |
| 221200                  | Communications & Information                                     | 0                                                    | 0                                                    | 61,440,000                              |
| 221400                  | Hospitality Supplies and Services                                | 0                                                    | 0                                                    | 5,000,000                               |
| 221500                  | Agricultural And Livestock Supplies & Services                   | 0                                                    | 0                                                    | 7,200,000                               |
| 221700                  | Food Supplies And Services                                       | 9,999,800                                            | 40,000,000                                           | 40,000,000                              |
| 229900                  | Other Operating Expenses                                         | 17,000,000                                           | 112,000,000                                          | 21,000,000                              |
| 230900                  | Routine Maintenance And Repair Of Naval Operations Including Sea | 0                                                    | 0                                                    | 20,000,000                              |
| 290700                  | Contingencies Non-Emergency                                      | 0                                                    | 0                                                    | 12,000,000                              |
| 410500                  | Acquisition Of Household & Institutional Equipment               | 0                                                    | 0                                                    | 12,000,000                              |
| 411000                  | Rehabilitation and Other Civil Works                             | 0                                                    | 0                                                    | 50,000,000                              |
| <b>Total of Subvote</b> |                                                                  | <b>5,273,418,290</b>                                 | <b>6,794,612,500</b>                                 | <b>4,497,260,200</b>                    |
| <b>Subvote 2023</b>     | <b>POLICE MARA</b>                                               |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                               | 1,469,871,091                                        | 1,228,700,000                                        | 1,746,954,000                           |
| 210200                  | Basic Salaries - Non-Pensionable                                 | 1,849,470,623                                        | 1,843,000,000                                        | 2,135,166,000                           |
| 210300                  | Personnel Allowances - (Non-Discretionary)                       | 45,833,313                                           | 110,000,000                                          | 45,000,000                              |
| 220100                  | Office And General Supplies And Services                         | 9,199,999                                            | 16,012,500                                           | 46,440,000                              |
| 220200                  | Utilities Supplies and Services                                  | 91,250,000                                           | 78,000,000                                           | 108,000,000                             |
| 220300                  | Fuel, Oils ,Lubricants                                           | 111,700,000                                          | 303,700,000                                          | 299,700,000                             |
| 220400                  | Medical Supplies and Services                                    | 0                                                    | 0                                                    | 1,200,000                               |
| 220500                  | Military Supplies and Services                                   | 36,000,000                                           | 60,000,000                                           | 60,000,000                              |
| 220700                  | Rental Expenses                                                  | 0                                                    | 0                                                    | 6,000,000                               |
| 221000                  | Travel - In - Country                                            | 70,903,000                                           | 184,620,000                                          | 161,800,000                             |
| 221200                  | Communications & Information                                     | 0                                                    | 0                                                    | 61,440,000                              |
| 221400                  | Hospitality Supplies and Services                                | 0                                                    | 0                                                    | 5,000,000                               |
| 221500                  | Agricultural And Livestock Supplies & Services                   | 0                                                    | 0                                                    | 7,200,000                               |
| 221700                  | Food Supplies And Services                                       | 8,999,878                                            | 36,000,000                                           | 36,000,000                              |
| 229900                  | Other Operating Expenses                                         | 17,000,000                                           | 40,000,000                                           | 21,000,000                              |
| 230900                  | Routine Maintenance And Repair Of Naval Operations Including Sea | 0                                                    | 0                                                    | 20,000,000                              |
| 290700                  | Contingencies Non-Emergency                                      | 0                                                    | 0                                                    | 12,000,000                              |
| 410500                  | Acquisition Of Household & Institutional Equipment               | 0                                                    | 0                                                    | 12,000,000                              |
| 411000                  | Rehabilitation and Other Civil Works                             | 0                                                    | 0                                                    | 12,000,000                              |
| <b>Total of Subvote</b> |                                                                  | <b>3,710,227,905</b>                                 | <b>3,900,032,500</b>                                 | <b>4,796,900,000</b>                    |



**Vote 28 Ministry of Home Affairs - Police Force**

| <b>Item</b>             | <b>Description</b>                                               | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Subvote 2024</b>     | <b>POLICE TARIME-RORYA</b>                                       |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                               | 736,954,561                                          | 870,000,000                                          | 815,807,900                             |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                 | 908,081,909                                          | 1,305,000,000                                        | 997,099,000                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                       | 37,833,333                                           | 78,500,000                                           | 45,000,000                              |
| <b>220100</b>           | Office And General Supplies And Services                         | 9,200,000                                            | 16,012,500                                           | 46,440,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                  | 54,250,000                                           | 24,000,000                                           | 108,000,000                             |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                           | 111,700,000                                          | 297,050,000                                          | 293,050,000                             |
| <b>220400</b>           | Medical Supplies and Services                                    | 0                                                    | 0                                                    | 1,200,000                               |
| <b>220500</b>           | Military Supplies and Services                                   | 26,000,000                                           | 60,000,000                                           | 60,000,000                              |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                          | 0                                                    | 1,000,000                                            | 1,000,000                               |
| <b>220700</b>           | Rental Expenses                                                  | 0                                                    | 0                                                    | 6,000,000                               |
| <b>221000</b>           | Travel - In - Country                                            | 56,925,000                                           | 169,600,000                                          | 148,600,000                             |
| <b>221200</b>           | Communications & Information                                     | 0                                                    | 0                                                    | 66,440,000                              |
| <b>221500</b>           | Agricultural And Livestock Supplies & Services                   | 0                                                    | 0                                                    | 7,200,000                               |
| <b>221700</b>           | Food Supplies And Services                                       | 9,000,000                                            | 36,000,000                                           | 36,000,000                              |
| <b>229900</b>           | Other Operating Expenses                                         | 17,000,000                                           | 64,000,000                                           | 21,000,000                              |
| <b>230900</b>           | Routine Maintenance And Repair Of Naval Operations Including Sea | 0                                                    | 0                                                    | 20,000,000                              |
| <b>290700</b>           | Contingencies Non-Emergency                                      | 0                                                    | 0                                                    | 12,000,000                              |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment               | 0                                                    | 0                                                    | 12,000,000                              |
| <b>411000</b>           | Rehabilitation and Other Civil Works                             | 0                                                    | 0                                                    | 12,000,000                              |
| <b>Total of Subvote</b> |                                                                  | <b>1,966,944,803</b>                                 | <b>2,921,162,500</b>                                 | <b>2,708,836,900</b>                    |
| <b>Subvote 2025</b>     | <b>POLICE MBEYA</b>                                              |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                               | 1,756,308,846                                        | 1,822,200,000                                        | 2,321,463,400                           |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                 | 1,532,971,651                                        | 2,733,300,000                                        | 2,837,344,200                           |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                       | 51,333,450                                           | 96,000,000                                           | 45,000,000                              |
| <b>220100</b>           | Office And General Supplies And Services                         | 9,200,000                                            | 16,012,500                                           | 46,440,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                  | 137,299,896                                          | 120,000,000                                          | 108,000,000                             |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                           | 139,930,487                                          | 345,550,000                                          | 325,550,000                             |
| <b>220400</b>           | Medical Supplies and Services                                    | 0                                                    | 0                                                    | 1,200,000                               |
| <b>220500</b>           | Military Supplies and Services                                   | 43,090,000                                           | 45,000,000                                           | 45,000,000                              |
| <b>220700</b>           | Rental Expenses                                                  | 0                                                    | 0                                                    | 6,000,000                               |
| <b>220800</b>           | Training - Domestic                                              | 0                                                    | 0                                                    | 3,000,000                               |
| <b>221000</b>           | Travel - In - Country                                            | 77,883,500                                           | 189,700,000                                          | 155,600,000                             |
| <b>221200</b>           | Communications & Information                                     | 0                                                    | 0                                                    | 61,440,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                | 0                                                    | 0                                                    | 5,000,000                               |
| <b>221500</b>           | Agricultural And Livestock Supplies & Services                   | 0                                                    | 0                                                    | 7,200,000                               |
| <b>221700</b>           | Food Supplies And Services                                       | 10,500,000                                           | 36,000,000                                           | 36,000,000                              |
| <b>229900</b>           | Other Operating Expenses                                         | 19,000,000                                           | 28,000,000                                           | 21,000,000                              |
| <b>230900</b>           | Routine Maintenance And Repair Of Naval Operations Including Sea | 0                                                    | 0                                                    | 20,000,000                              |
| <b>290700</b>           | Contingencies Non-Emergency                                      | 0                                                    | 0                                                    | 12,000,000                              |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment               | 0                                                    | 0                                                    | 12,000,000                              |
| <b>411000</b>           | Rehabilitation and Other Civil Works                             | 0                                                    | 0                                                    | 12,000,000                              |

**Vote 28 Ministry of Home Affairs - Police Force**

| <b>Item</b>             | <b>Description</b>                                               | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Total of Subvote</b> |                                                                  | <b>3,777,517,830</b>                                 | <b>5,431,762,500</b>                                 | <b>6,081,237,600</b>                    |
| <b>Subvote 2026</b>     | <b>POLICE MTWARA</b>                                             |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                               | 1,147,029,994                                        | 1,516,000,000                                        | 1,575,785,400                           |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                 | 1,447,518,462                                        | 1,516,000,000                                        | 1,925,960,000                           |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                       | 42,833,333                                           | 48,000,000                                           | 45,000,000                              |
| <b>220100</b>           | Office And General Supplies And Services                         | 9,200,000                                            | 16,012,500                                           | 46,440,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                  | 84,499,960                                           | 72,000,000                                           | 108,000,000                             |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                           | 118,759,999                                          | 357,450,000                                          | 353,450,000                             |
| <b>220400</b>           | Medical Supplies and Services                                    | 0                                                    | 0                                                    | 1,200,000                               |
| <b>220500</b>           | Military Supplies and Services                                   | 32,232,000                                           | 28,000,000                                           | 28,000,000                              |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                          | 0                                                    | 1,000,000                                            | 1,000,000                               |
| <b>220700</b>           | Rental Expenses                                                  | 0                                                    | 0                                                    | 6,000,000                               |
| <b>220800</b>           | Training - Domestic                                              | 0                                                    | 0                                                    | 3,000,000                               |
| <b>221000</b>           | Travel - In - Country                                            | 90,109,000                                           | 174,220,000                                          | 148,600,000                             |
| <b>221200</b>           | Communications & Information                                     | 0                                                    | 0                                                    | 61,440,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                | 0                                                    | 0                                                    | 5,000,000                               |
| <b>221500</b>           | Agricultural And Livestock Supplies & Services                   | 0                                                    | 0                                                    | 7,200,000                               |
| <b>221700</b>           | Food Supplies And Services                                       | 9,000,000                                            | 36,000,000                                           | 36,000,000                              |
| <b>229900</b>           | Other Operating Expenses                                         | 15,000,000                                           | 24,000,000                                           | 21,000,000                              |
| <b>230900</b>           | Routine Maintenance And Repair Of Naval Operations Including Sea | 0                                                    | 0                                                    | 20,000,000                              |
| <b>290700</b>           | Contingencies Non-Emergency                                      | 0                                                    | 0                                                    | 12,000,000                              |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment               | 0                                                    | 0                                                    | 12,000,000                              |
| <b>411000</b>           | Rehabilitation and Other Civil Works                             | 0                                                    | 0                                                    | 12,000,000                              |
| <b>Total of Subvote</b> |                                                                  | <b>2,996,182,748</b>                                 | <b>3,788,682,500</b>                                 | <b>4,429,075,400</b>                    |
| <b>Subvote 2027</b>     | <b>POLICE MOROGORO</b>                                           |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                               | 2,197,191,193                                        | 2,124,800,000                                        | 2,694,847,700                           |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                 | 2,902,747,362                                        | 3,187,000,000                                        | 3,293,702,700                           |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                       | 59,033,333                                           | 107,000,000                                          | 75,000,000                              |
| <b>220100</b>           | Office And General Supplies And Services                         | 28,430,000                                           | 34,520,000                                           | 80,940,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                  | 155,550,000                                          | 134,400,000                                          | 168,000,000                             |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                           | 192,433,000                                          | 353,650,000                                          | 349,650,000                             |
| <b>220400</b>           | Medical Supplies and Services                                    | 0                                                    | 0                                                    | 1,200,000                               |
| <b>220500</b>           | Military Supplies and Services                                   | 15,420,000                                           | 45,000,000                                           | 45,000,000                              |
| <b>220700</b>           | Rental Expenses                                                  | 0                                                    | 0                                                    | 6,000,000                               |
| <b>221000</b>           | Travel - In - Country                                            | 156,670,500                                          | 232,800,000                                          | 191,200,000                             |
| <b>221200</b>           | Communications & Information                                     | 0                                                    | 0                                                    | 61,440,000                              |
| <b>221300</b>           | Educational Material, Supplies and Services                      | 3,500,000                                            | 4,000,000                                            | 4,000,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                | 0                                                    | 0                                                    | 5,000,000                               |
| <b>221500</b>           | Agricultural And Livestock Supplies & Services                   | 0                                                    | 0                                                    | 7,200,000                               |
| <b>221700</b>           | Food Supplies And Services                                       | 29,200,000                                           | 136,000,000                                          | 136,000,000                             |
| <b>227500</b>           | Other Supplies and Services                                      | 0                                                    | 3,000,000                                            | 3,000,000                               |
| <b>229900</b>           | Other Operating Expenses                                         | 16,000,000                                           | 40,000,000                                           | 30,000,000                              |

**Vote 28 Ministry of Home Affairs - Police Force**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>230900</b>           | Routine Maintenance And Repair Of Naval Operations Including Sea        | 0                                                    | 0                                                    | 20,000,000                              |
| <b>411000</b>           | Rehabilitation and Other Civil Works                                    | 0                                                    | 0                                                    | 12,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>5,756,175,388</b>                                 | <b>6,402,170,000</b>                                 | <b>7,184,180,400</b>                    |
| <b>Subvote 2028</b>     | <b>POLICE MANYARA</b>                                                   |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 1,119,167,717                                        | 1,200,900,000                                        | 1,584,109,000                           |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                        | 1,213,312,318                                        | 1,801,400,000                                        | 1,936,133,200                           |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 44,633,333                                           | 21,000,000                                           | 45,000,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 9,200,000                                            | 16,012,500                                           | 46,440,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                         | 89,750,000                                           | 72,000,000                                           | 108,000,000                             |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 120,200,000                                          | 310,150,000                                          | 306,150,000                             |
| <b>220400</b>           | Medical Supplies and Services                                           | 0                                                    | 0                                                    | 1,200,000                               |
| <b>220500</b>           | Military Supplies and Services                                          | 22,500,000                                           | 30,000,000                                           | 30,000,000                              |
| <b>221000</b>           | Travel - In - Country                                                   | 58,617,000                                           | 184,800,000                                          | 137,600,000                             |
| <b>221200</b>           | Communications & Information                                            | 0                                                    | 0                                                    | 61,440,000                              |
| <b>221500</b>           | Agricultural And Livestock Supplies & Services                          | 0                                                    | 0                                                    | 7,200,000                               |
| <b>221700</b>           | Food Supplies And Services                                              | 9,000,000                                            | 36,000,000                                           | 36,000,000                              |
| <b>229900</b>           | Other Operating Expenses                                                | 15,000,000                                           | 28,000,000                                           | 21,000,000                              |
| <b>230900</b>           | Routine Maintenance And Repair Of Naval Operations Including Sea        | 0                                                    | 0                                                    | 20,000,000                              |
| <b>290700</b>           | Contingencies Non-Emergency                                             | 0                                                    | 0                                                    | 12,000,000                              |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 0                                                    | 12,000,000                              |
| <b>411000</b>           | Rehabilitation and Other Civil Works                                    | 0                                                    | 0                                                    | 12,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>2,701,380,368</b>                                 | <b>3,700,262,500</b>                                 | <b>4,376,272,200</b>                    |
| <b>Subvote 2029</b>     | <b>POLICE SINGIDA</b>                                                   |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 515,154,875                                          | 1,257,800,000                                        | 1,603,455,000                           |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                        | 2,042,238,227                                        | 1,887,000,000                                        | 1,959,778,000                           |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 47,033,333                                           | 96,000,000                                           | 45,000,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 9,200,000                                            | 16,012,500                                           | 46,440,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                         | 159,500,000                                          | 60,000,000                                           | 108,000,000                             |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 141,700,000                                          | 329,550,000                                          | 297,600,000                             |
| <b>220400</b>           | Medical Supplies and Services                                           | 0                                                    | 0                                                    | 1,200,000                               |
| <b>220500</b>           | Military Supplies and Services                                          | 500,000                                              | 30,000,000                                           | 30,000,000                              |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 0                                                    | 3,000,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 0                                                    | 0                                                    | 3,000,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 81,325,000                                           | 187,250,000                                          | 145,600,000                             |
| <b>221200</b>           | Communications & Information                                            | 0                                                    | 0                                                    | 61,440,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 0                                                    | 0                                                    | 5,000,000                               |
| <b>221500</b>           | Agricultural And Livestock Supplies & Services                          | 0                                                    | 0                                                    | 7,200,000                               |
| <b>221700</b>           | Food Supplies And Services                                              | 9,000,000                                            | 36,000,000                                           | 36,000,000                              |
| <b>229900</b>           | Other Operating Expenses                                                | 15,000,000                                           | 36,000,000                                           | 21,000,000                              |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 12,000,000                                           | 0                                                    | 0                                       |

### Vote 28 Ministry of Home Affairs - Police Force

| Item                    | Description                                                      | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 230900                  | Routine Maintenance And Repair Of Naval Operations Including Sea | 0                                          | 0                                          | 20,000,000                     |
| 290700                  | Contingencies Non-Emergency                                      | 8,500,000                                  | 0                                          | 12,000,000                     |
| 410500                  | Acquisition Of Household & Institutional Equipment               | 0                                          | 0                                          | 12,000,000                     |
| 411000                  | Rehabilitation and Other Civil Works                             | 0                                          | 0                                          | 12,000,000                     |
| <b>Total of Subvote</b> |                                                                  | <b>3,041,151,435</b>                       | <b>3,935,612,500</b>                       | <b>4,429,713,000</b>           |
| <b>Subvote 2030</b>     | <b>POLICE PWANI</b>                                              |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                               | 1,240,458,398                              | 1,632,200,000                              | 2,039,910,000                  |
| 210200                  | Basic Salaries - Non-Pensionable                                 | 2,159,781,292                              | 2,448,000,000                              | 2,493,223,200                  |
| 210300                  | Personnel Allowances - (Non-Discretionary)                       | 47,025,100                                 | 96,000,000                                 | 45,000,000                     |
| 220100                  | Office And General Supplies And Services                         | 9,199,390                                  | 16,012,500                                 | 46,440,000                     |
| 220200                  | Utilities Supplies and Services                                  | 53,540,894                                 | 51,600,000                                 | 108,000,000                    |
| 220300                  | Fuel, Oils ,Lubricants                                           | 148,407,751                                | 331,700,000                                | 297,600,000                    |
| 220400                  | Medical Supplies and Services                                    | 0                                          | 0                                          | 1,200,000                      |
| 220500                  | Military Supplies and Services                                   | 45,999,188                                 | 30,000,000                                 | 30,000,000                     |
| 220600                  | Clothing,Bedding, Footwear And Services                          | 0                                          | 1,000,000                                  | 1,000,000                      |
| 220700                  | Rental Expenses                                                  | 0                                          | 0                                          | 6,000,000                      |
| 221000                  | Travel - In - Country                                            | 73,390,500                                 | 178,850,000                                | 153,200,000                    |
| 221200                  | Communications & Information                                     | 0                                          | 0                                          | 61,440,000                     |
| 221400                  | Hospitality Supplies and Services                                | 0                                          | 0                                          | 5,000,000                      |
| 221500                  | Agricultural And Livestock Supplies & Services                   | 0                                          | 0                                          | 7,200,000                      |
| 221700                  | Food Supplies And Services                                       | 8,997,350                                  | 36,000,000                                 | 36,000,000                     |
| 229900                  | Other Operating Expenses                                         | 15,000,000                                 | 24,000,000                                 | 21,000,000                     |
| 230900                  | Routine Maintenance And Repair Of Naval Operations Including Sea | 0                                          | 0                                          | 20,000,000                     |
| 290700                  | Contingencies Non-Emergency                                      | 0                                          | 0                                          | 12,000,000                     |
| 410500                  | Acquisition Of Household & Institutional Equipment               | 0                                          | 0                                          | 12,000,000                     |
| 411000                  | Rehabilitation and Other Civil Works                             | 0                                          | 0                                          | 12,000,000                     |
| <b>Total of Subvote</b> |                                                                  | <b>3,801,799,863</b>                       | <b>4,845,362,500</b>                       | <b>5,408,213,200</b>           |
| <b>Subvote 2031</b>     | <b>POLICE RUVUMA</b>                                             |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                               | 1,031,653,903                              | 1,452,100,000                              | 3,056,423,700                  |
| 210200                  | Basic Salaries - Non-Pensionable                                 | 931,803,924                                | 1,452,000,000                              | 0                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                       | 38,833,333                                 | 100,000,000                                | 45,000,000                     |
| 220100                  | Office And General Supplies And Services                         | 8,200,000                                  | 32,025,000                                 | 46,440,000                     |
| 220200                  | Utilities Supplies and Services                                  | 116,000,000                                | 66,000,000                                 | 108,000,000                    |
| 220300                  | Fuel, Oils ,Lubricants                                           | 104,200,000                                | 364,050,000                                | 360,050,000                    |
| 220400                  | Medical Supplies and Services                                    | 0                                          | 0                                          | 1,200,000                      |
| 220500                  | Military Supplies and Services                                   | 6,000,000                                  | 32,000,000                                 | 32,000,000                     |
| 220600                  | Clothing,Bedding, Footwear And Services                          | 0                                          | 1,000,000                                  | 1,000,000                      |
| 220700                  | Rental Expenses                                                  | 0                                          | 0                                          | 6,000,000                      |
| 221000                  | Travel - In - Country                                            | 64,435,000                                 | 187,250,000                                | 161,600,000                    |
| 221200                  | Communications & Information                                     | 0                                          | 0                                          | 61,440,000                     |
| 221400                  | Hospitality Supplies and Services                                | 0                                          | 0                                          | 5,000,000                      |

**Vote 28 Ministry of Home Affairs - Police Force**

| <b>Item</b>                          | <b>Description</b>                                               | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|--------------------------------------|------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 221500                               | Agricultural And Livestock Supplies & Services                   | 0                                                    | 0                                                    | 7,200,000                               |
| 221700                               | Food Supplies And Services                                       | 9,000,000                                            | 36,000,000                                           | 36,000,000                              |
| 229900                               | Other Operating Expenses                                         | 13,000,000                                           | 28,000,000                                           | 9,000,000                               |
| 230900                               | Routine Maintenance And Repair Of Naval Operations Including Sea | 0                                                    | 0                                                    | 20,000,000                              |
| 290700                               | Contingencies Non-Emergency                                      | 0                                                    | 0                                                    | 12,000,000                              |
| 410500                               | Acquisition Of Household & Institutional Equipment               | 0                                                    | 0                                                    | 12,000,000                              |
| 411000                               | Rehabilitation and Other Civil Works                             | 0                                                    | 0                                                    | 12,000,000                              |
| <b>Total of Subvote</b>              |                                                                  | <b>2,323,126,160</b>                                 | <b>3,750,425,000</b>                                 | <b>3,992,353,700</b>                    |
| <b>Subvote 2032 POLICE RUKWA</b>     |                                                                  |                                                      |                                                      |                                         |
| 210100                               | Basic Salaries - Pensionable Posts                               | 1,084,850,987                                        | 1,264,500,000                                        | 938,080,800                             |
| 210200                               | Basic Salaries - Non-Pensionable                                 | 1,018,039,527                                        | 1,896,700,000                                        | 1,146,543,200                           |
| 210300                               | Personnel Allowances - (Non-Discretionary)                       | 55,033,200                                           | 96,000,000                                           | 45,000,000                              |
| 220100                               | Office And General Supplies And Services                         | 10,898,945                                           | 16,012,500                                           | 46,440,000                              |
| 220200                               | Utilities Supplies and Services                                  | 139,749,938                                          | 54,000,000                                           | 108,000,000                             |
| 220300                               | Fuel, Oils ,Lubricants                                           | 146,699,114                                          | 331,700,000                                          | 193,500,000                             |
| 220400                               | Medical Supplies and Services                                    | 0                                                    | 0                                                    | 1,200,000                               |
| 220500                               | Military Supplies and Services                                   | 20,999,950                                           | 32,000,000                                           | 24,000,000                              |
| 220600                               | Clothing,Bedding, Footwear And Services                          | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 220700                               | Rental Expenses                                                  | 0                                                    | 0                                                    | 6,000,000                               |
| 221000                               | Travel - In - Country                                            | 88,959,638                                           | 180,600,000                                          | 115,600,000                             |
| 221200                               | Communications & Information                                     | 0                                                    | 0                                                    | 61,440,000                              |
| 221400                               | Hospitality Supplies and Services                                | 0                                                    | 0                                                    | 5,000,000                               |
| 221500                               | Agricultural And Livestock Supplies & Services                   | 0                                                    | 0                                                    | 7,200,000                               |
| 221700                               | Food Supplies And Services                                       | 10,000,000                                           | 36,000,000                                           | 15,000,000                              |
| 229900                               | Other Operating Expenses                                         | 19,000,000                                           | 24,000,000                                           | 21,000,000                              |
| 230900                               | Routine Maintenance And Repair Of Naval Operations Including Sea | 0                                                    | 0                                                    | 20,000,000                              |
| 290700                               | Contingencies Non-Emergency                                      | 0                                                    | 0                                                    | 12,000,000                              |
| 410500                               | Acquisition Of Household & Institutional Equipment               | 0                                                    | 0                                                    | 12,000,000                              |
| 411000                               | Rehabilitation and Other Civil Works                             | 0                                                    | 0                                                    | 12,000,000                              |
| <b>Total of Subvote</b>              |                                                                  | <b>2,594,231,299</b>                                 | <b>3,932,512,500</b>                                 | <b>2,791,004,000</b>                    |
| <b>Subvote 2033 POLICE SHINYANGA</b> |                                                                  |                                                      |                                                      |                                         |
| 210100                               | Basic Salaries - Pensionable Posts                               | 1,527,972,381                                        | 1,735,600,000                                        | 1,348,166,800                           |
| 210200                               | Basic Salaries - Non-Pensionable                                 | 1,719,814,270                                        | 2,603,400,000                                        | 1,647,760,000                           |
| 210300                               | Personnel Allowances - (Non-Discretionary)                       | 46,666,256                                           | 93,200,000                                           | 45,000,000                              |
| 220100                               | Office And General Supplies And Services                         | 11,304,400                                           | 16,012,500                                           | 46,440,000                              |
| 220200                               | Utilities Supplies and Services                                  | 122,649,937                                          | 78,000,000                                           | 108,000,000                             |
| 220300                               | Fuel, Oils ,Lubricants                                           | 119,197,764                                          | 316,650,000                                          | 150,000,000                             |
| 220400                               | Medical Supplies and Services                                    | 0                                                    | 0                                                    | 1,200,000                               |
| 220500                               | Military Supplies and Services                                   | 21,000,000                                           | 45,000,000                                           | 22,500,000                              |
| 220700                               | Rental Expenses                                                  | 0                                                    | 0                                                    | 6,000,000                               |
| 221000                               | Travel - In - Country                                            | 86,984,500                                           | 308,000,000                                          | 125,200,000                             |

**Vote 28 Ministry of Home Affairs - Police Force**

| <b>Item</b>             | <b>Description</b>                                               | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 221200                  | Communications & Information                                     | 0                                                    | 0                                                    | 61,440,000                              |
| 221400                  | Hospitality Supplies and Services                                | 0                                                    | 0                                                    | 5,000,000                               |
| 221500                  | Agricultural And Livestock Supplies & Services                   | 0                                                    | 0                                                    | 7,200,000                               |
| 221700                  | Food Supplies And Services                                       | 26,500,000                                           | 36,000,000                                           | 36,000,000                              |
| 229900                  | Other Operating Expenses                                         | 15,000,000                                           | 28,000,000                                           | 21,000,000                              |
| 230900                  | Routine Maintenance And Repair Of Naval Operations Including Sea | 0                                                    | 0                                                    | 20,000,000                              |
| 290700                  | Contingencies Non-Emergency                                      | 0                                                    | 0                                                    | 12,000,000                              |
| 410500                  | Acquisition Of Household & Institutional Equipment               | 0                                                    | 0                                                    | 12,000,000                              |
| 411000                  | Rehabilitation and Other Civil Works                             | 0                                                    | 0                                                    | 12,000,000                              |
| <b>Total of Subvote</b> |                                                                  | <b>3,697,089,508</b>                                 | <b>5,259,862,500</b>                                 | <b>3,686,906,800</b>                    |
| <b>Subvote 2034</b>     | <b>POLICE TABORA</b>                                             |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                               | 1,364,332,223                                        | 1,333,300,000                                        | 1,547,250,000                           |
| 210200                  | Basic Salaries - Non-Pensionable                                 | 1,073,525,238                                        | 2,000,000,000                                        | 1,891,083,100                           |
| 210300                  | Personnel Allowances - (Non-Discretionary)                       | 46,433,333                                           | 96,000,000                                           | 45,000,000                              |
| 220100                  | Office And General Supplies And Services                         | 10,450,000                                           | 16,012,500                                           | 46,440,000                              |
| 220200                  | Utilities Supplies and Services                                  | 110,550,000                                          | 84,000,000                                           | 108,000,000                             |
| 220300                  | Fuel, Oils ,Lubricants                                           | 152,194,975                                          | 316,650,000                                          | 312,650,000                             |
| 220400                  | Medical Supplies and Services                                    | 0                                                    | 0                                                    | 1,200,000                               |
| 220500                  | Military Supplies and Services                                   | 28,199,999                                           | 30,000,000                                           | 30,000,000                              |
| 220700                  | Rental Expenses                                                  | 0                                                    | 0                                                    | 6,000,000                               |
| 221000                  | Travel - In - Country                                            | 81,553,984                                           | 183,400,000                                          | 155,600,000                             |
| 221200                  | Communications & Information                                     | 0                                                    | 0                                                    | 61,440,000                              |
| 221400                  | Hospitality Supplies and Services                                | 0                                                    | 0                                                    | 5,000,000                               |
| 221500                  | Agricultural And Livestock Supplies & Services                   | 0                                                    | 0                                                    | 7,200,000                               |
| 221700                  | Food Supplies And Services                                       | 12,000,000                                           | 36,000,000                                           | 36,000,000                              |
| 229900                  | Other Operating Expenses                                         | 19,000,000                                           | 24,000,000                                           | 21,000,000                              |
| 230900                  | Routine Maintenance And Repair Of Naval Operations Including Sea | 0                                                    | 0                                                    | 20,000,000                              |
| 290700                  | Contingencies Non-Emergency                                      | 0                                                    | 0                                                    | 12,000,000                              |
| 410500                  | Acquisition Of Household & Institutional Equipment               | 0                                                    | 0                                                    | 12,000,000                              |
| 411000                  | Rehabilitation and Other Civil Works                             | 0                                                    | 0                                                    | 12,000,000                              |
| <b>Total of Subvote</b> |                                                                  | <b>2,898,239,750</b>                                 | <b>4,119,362,500</b>                                 | <b>4,329,863,100</b>                    |
| <b>Subvote 2035</b>     | <b>POLICE TANGA</b>                                              |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                               | 1,219,254,547                                        | 1,701,000,000                                        | 2,046,580,400                           |
| 210200                  | Basic Salaries - Non-Pensionable                                 | 1,984,366,397                                        | 2,551,500,000                                        | 2,501,376,000                           |
| 210300                  | Personnel Allowances - (Non-Discretionary)                       | 38,766,666                                           | 92,500,000                                           | 45,000,000                              |
| 220100                  | Office And General Supplies And Services                         | 9,405,000                                            | 16,012,500                                           | 46,440,000                              |
| 220200                  | Utilities Supplies and Services                                  | 157,249,339                                          | 120,000,000                                          | 108,000,000                             |
| 220300                  | Fuel, Oils ,Lubricants                                           | 105,999,947                                          | 359,650,000                                          | 355,650,000                             |
| 220400                  | Medical Supplies and Services                                    | 0                                                    | 0                                                    | 1,200,000                               |
| 220500                  | Military Supplies and Services                                   | 1,000,000                                            | 30,000,000                                           | 30,000,000                              |
| 220600                  | Clothing,Bedding, Footwear And Services                          | 0                                                    | 1,000,000                                            | 1,000,000                               |

**Vote 28 Ministry of Home Affairs - Police Force**

| <b>Item</b>             | <b>Description</b>                                               | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 220700                  | Rental Expenses                                                  | 0                                                    | 0                                                    | 6,000,000                               |
| 221000                  | Travel - In - Country                                            | 67,975,989                                           | 183,400,000                                          | 136,000,000                             |
| 221200                  | Communications & Information                                     | 0                                                    | 0                                                    | 61,440,000                              |
| 221400                  | Hospitality Supplies and Services                                | 0                                                    | 0                                                    | 5,000,000                               |
| 221500                  | Agricultural And Livestock Supplies & Services                   | 0                                                    | 0                                                    | 7,200,000                               |
| 221700                  | Food Supplies And Services                                       | 7,500,000                                            | 36,000,000                                           | 36,000,000                              |
| 229900                  | Other Operating Expenses                                         | 13,000,000                                           | 28,000,000                                           | 21,000,000                              |
| 230900                  | Routine Maintenance And Repair Of Naval Operations Including Sea | 0                                                    | 0                                                    | 20,000,000                              |
| 290700                  | Contingencies Non-Emergency                                      | 0                                                    | 0                                                    | 12,000,000                              |
| 410500                  | Acquisition Of Household & Institutional Equipment               | 0                                                    | 0                                                    | 12,000,000                              |
| 411000                  | Rehabilitation and Other Civil Works                             | 0                                                    | 0                                                    | 12,000,000                              |
| <b>Total of Subvote</b> |                                                                  | <b>3,604,517,885</b>                                 | <b>5,119,062,500</b>                                 | <b>5,463,886,400</b>                    |
| <b>Subvote 2036</b>     | <b>POLICE MJINI MAGHARIBI</b>                                    |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                               | 1,592,246,600                                        | 3,725,000,000                                        | 3,671,753,000                           |
| 210200                  | Basic Salaries - Non-Pensionable                                 | 1,600,594,400                                        | 3,724,000,000                                        | 4,487,698,000                           |
| 210300                  | Personnel Allowances - (Non-Discretionary)                       | 0                                                    | 43,500,000                                           | 30,000,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                           | 82,600,000                                           | 251,250,000                                          | 247,250,000                             |
| 221000                  | Travel - In - Country                                            | 18,500,000                                           | 89,200,000                                           | 92,400,000                              |
| 229900                  | Other Operating Expenses                                         | 18,000,000                                           | 161,250,000                                          | 12,000,000                              |
| <b>Total of Subvote</b> |                                                                  | <b>3,311,941,000</b>                                 | <b>7,994,200,000</b>                                 | <b>8,541,101,000</b>                    |
| <b>Subvote 2037</b>     | <b>POLICE KUSINI UNGUJA</b>                                      |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                               | 718,682,400                                          | 863,000,000                                          | 1,015,431,000                           |
| 210200                  | Basic Salaries - Non-Pensionable                                 | 1,021,482,900                                        | 1,294,300,000                                        | 1,241,082,400                           |
| 210300                  | Personnel Allowances - (Non-Discretionary)                       | 0                                                    | 43,500,000                                           | 30,000,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                           | 84,300,000                                           | 173,500,000                                          | 169,500,000                             |
| 221000                  | Travel - In - Country                                            | 37,970,000                                           | 58,800,000                                           | 71,600,000                              |
| 229900                  | Other Operating Expenses                                         | 9,700,000                                            | 14,400,000                                           | 12,000,000                              |
| <b>Total of Subvote</b> |                                                                  | <b>1,872,135,300</b>                                 | <b>2,447,500,000</b>                                 | <b>2,539,613,400</b>                    |
| <b>Subvote 2038</b>     | <b>POLICE KASIKAZINI UNGUJA</b>                                  |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                               | 468,857,393                                          | 543,300,000                                          | 893,341,100                             |
| 210200                  | Basic Salaries - Non-Pensionable                                 | 917,991,600                                          | 1,268,000,000                                        | 1,091,861,300                           |
| 210300                  | Personnel Allowances - (Non-Discretionary)                       | 0                                                    | 43,500,000                                           | 30,000,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                           | 56,300,000                                           | 171,350,000                                          | 167,350,000                             |
| 221000                  | Travel - In - Country                                            | 42,300,000                                           | 67,200,000                                           | 71,600,000                              |
| 229900                  | Other Operating Expenses                                         | 9,700,000                                            | 8,800,000                                            | 12,000,000                              |
| <b>Total of Subvote</b> |                                                                  | <b>1,495,148,993</b>                                 | <b>2,102,150,000</b>                                 | <b>2,266,152,400</b>                    |
| <b>Subvote 2039</b>     | <b>POLICE KUSINI PEMBA</b>                                       |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                               | 557,385,374                                          | 723,200,000                                          | 931,018,000                             |
| 210200                  | Basic Salaries - Non-Pensionable                                 | 1,018,298,700                                        | 1,084,800,000                                        | 1,137,910,400                           |

**Vote 28 Ministry of Home Affairs - Police Force**

| <b>Item</b>                                 | <b>Description</b>                                               | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------------------------|------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>210300</b>                               | Personnel Allowances - (Non-Discretionary)                       | 0                                                    | 43,500,000                                           | 30,000,000                              |
| <b>220300</b>                               | Fuel, Oils ,Lubricants                                           | 70,300,000                                           | 173,500,000                                          | 169,500,000                             |
| <b>221000</b>                               | Travel - In - Country                                            | 23,500,000                                           | 58,000,000                                           | 71,000,000                              |
| <b>229900</b>                               | Other Operating Expenses                                         | 9,700,000                                            | 9,600,000                                            | 12,000,000                              |
| <b>Total of Subvote</b>                     |                                                                  | <b>1,679,184,074</b>                                 | <b>2,092,600,000</b>                                 | <b>2,351,428,400</b>                    |
| <b>Subvote 2040 POLICE KASIKAZINI PEMBA</b> |                                                                  |                                                      |                                                      |                                         |
| <b>210100</b>                               | Basic Salaries - Pensionable Posts                               | 539,662,899                                          | 618,000,000                                          | 968,926,000                             |
| <b>210200</b>                               | Basic Salaries - Non-Pensionable                                 | 1,074,641,599                                        | 1,442,000,000                                        | 1,184,243,000                           |
| <b>210300</b>                               | Personnel Allowances - (Non-Discretionary)                       | 0                                                    | 43,500,000                                           | 30,000,000                              |
| <b>220300</b>                               | Fuel, Oils ,Lubricants                                           | 71,300,000                                           | 175,700,000                                          | 171,700,000                             |
| <b>221000</b>                               | Travel - In - Country                                            | 21,950,000                                           | 58,000,000                                           | 71,000,000                              |
| <b>229900</b>                               | Other Operating Expenses                                         | 9,700,000                                            | 9,600,000                                            | 12,000,000                              |
| <b>Total of Subvote</b>                     |                                                                  | <b>1,717,254,498</b>                                 | <b>2,346,800,000</b>                                 | <b>2,437,869,000</b>                    |
| <b>Subvote 2041 POLICE DODOMA</b>           |                                                                  |                                                      |                                                      |                                         |
| <b>210100</b>                               | Basic Salaries - Pensionable Posts                               | 1,850,408,231                                        | 2,003,500,000                                        | 2,345,340,000                           |
| <b>210200</b>                               | Basic Salaries - Non-Pensionable                                 | 1,402,278,077                                        | 3,005,000,000                                        | 2,866,527,000                           |
| <b>210300</b>                               | Personnel Allowances - (Non-Discretionary)                       | 46,533,333                                           | 96,000,000                                           | 45,000,000                              |
| <b>220100</b>                               | Office And General Supplies And Services                         | 14,200,000                                           | 16,012,500                                           | 46,440,000                              |
| <b>220200</b>                               | Utilities Supplies and Services                                  | 136,750,000                                          | 138,000,000                                          | 108,000,000                             |
| <b>220300</b>                               | Fuel, Oils ,Lubricants                                           | 149,670,000                                          | 391,000,000                                          | 367,000,000                             |
| <b>220400</b>                               | Medical Supplies and Services                                    | 0                                                    | 0                                                    | 1,200,000                               |
| <b>220500</b>                               | Military Supplies and Services                                   | 5,850,000                                            | 48,000,000                                           | 32,000,000                              |
| <b>220700</b>                               | Rental Expenses                                                  | 0                                                    | 0                                                    | 6,000,000                               |
| <b>220800</b>                               | Training - Domestic                                              | 0                                                    | 0                                                    | 6,000,000                               |
| <b>221000</b>                               | Travel - In - Country                                            | 149,367,500                                          | 239,840,000                                          | 141,600,000                             |
| <b>221200</b>                               | Communications & Information                                     | 0                                                    | 0                                                    | 61,440,000                              |
| <b>221400</b>                               | Hospitality Supplies and Services                                | 0                                                    | 0                                                    | 5,000,000                               |
| <b>221500</b>                               | Agricultural And Livestock Supplies & Services                   | 0                                                    | 0                                                    | 7,200,000                               |
| <b>221700</b>                               | Food Supplies And Services                                       | 19,000,000                                           | 36,000,000                                           | 36,000,000                              |
| <b>229900</b>                               | Other Operating Expenses                                         | 15,000,000                                           | 28,000,000                                           | 21,000,000                              |
| <b>230900</b>                               | Routine Maintenance And Repair Of Naval Operations Including Sea | 0                                                    | 0                                                    | 20,000,000                              |
| <b>290700</b>                               | Contingencies Non-Emergency                                      | 0                                                    | 0                                                    | 12,000,000                              |
| <b>410500</b>                               | Acquisition Of Household & Institutional Equipment               | 0                                                    | 0                                                    | 12,000,000                              |
| <b>411000</b>                               | Rehabilitation and Other Civil Works                             | 0                                                    | 0                                                    | 12,000,000                              |
| <b>Total of Subvote</b>                     |                                                                  | <b>3,789,057,141</b>                                 | <b>6,001,352,500</b>                                 | <b>6,151,747,000</b>                    |
| <b>Subvote 2042 POLICE GEITA</b>            |                                                                  |                                                      |                                                      |                                         |
| <b>210100</b>                               | Basic Salaries - Pensionable Posts                               | 0                                                    | 0                                                    | 1,348,293,200                           |
| <b>210200</b>                               | Basic Salaries - Non-Pensionable                                 | 0                                                    | 0                                                    | 1,647,914,000                           |
| <b>210300</b>                               | Personnel Allowances - (Non-Discretionary)                       | 0                                                    | 0                                                    | 45,000,000                              |
| <b>220100</b>                               | Office And General Supplies And Services                         | 0                                                    | 0                                                    | 46,440,000                              |
| <b>220200</b>                               | Utilities Supplies and Services                                  | 0                                                    | 0                                                    | 108,000,000                             |



**Vote 28 Ministry of Home Affairs - Police Force**

| <b>Item</b>             | <b>Description</b>                                               | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 220300                  | Fuel, Oils ,Lubricants                                           | 0                                                    | 0                                                    | 193,500,000                             |
| 220400                  | Medical Supplies and Services                                    | 0                                                    | 0                                                    | 1,200,000                               |
| 220500                  | Military Supplies and Services                                   | 0                                                    | 0                                                    | 16,000,000                              |
| 220700                  | Rental Expenses                                                  | 0                                                    | 0                                                    | 6,000,000                               |
| 221000                  | Travel - In - Country                                            | 0                                                    | 0                                                    | 95,600,000                              |
| 221200                  | Communications & Information                                     | 0                                                    | 0                                                    | 61,440,000                              |
| 221400                  | Hospitality Supplies and Services                                | 0                                                    | 0                                                    | 5,000,000                               |
| 221500                  | Agricultural And Livestock Supplies & Services                   | 0                                                    | 0                                                    | 7,200,000                               |
| 221700                  | Food Supplies And Services                                       | 0                                                    | 0                                                    | 15,000,000                              |
| 229900                  | Other Operating Expenses                                         | 0                                                    | 0                                                    | 21,000,000                              |
| 230900                  | Routine Maintenance And Repair Of Naval Operations Including Sea | 0                                                    | 0                                                    | 20,000,000                              |
| 290700                  | Contingencies Non-Emergency                                      | 0                                                    | 0                                                    | 12,000,000                              |
| 410500                  | Acquisition Of Household & Institutional Equipment               | 0                                                    | 0                                                    | 12,000,000                              |
| 411000                  | Rehabilitation and Other Civil Works                             | 0                                                    | 0                                                    | 50,000,000                              |
| <b>Total of Subvote</b> |                                                                  | <b>0</b>                                             | <b>0</b>                                             | <b>3,711,587,200</b>                    |
| <b>Subvote 2043</b>     | <b>POLICE KATAVI</b>                                             |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                               | 0                                                    | 0                                                    | 884,830,000                             |
| 210200                  | Basic Salaries - Non-Pensionable                                 | 0                                                    | 0                                                    | 1,081,459,000                           |
| 210300                  | Personnel Allowances - (Non-Discretionary)                       | 0                                                    | 0                                                    | 45,000,000                              |
| 220100                  | Office And General Supplies And Services                         | 0                                                    | 0                                                    | 46,440,000                              |
| 220200                  | Utilities Supplies and Services                                  | 0                                                    | 0                                                    | 108,000,000                             |
| 220300                  | Fuel, Oils ,Lubricants                                           | 0                                                    | 0                                                    | 193,500,000                             |
| 220400                  | Medical Supplies and Services                                    | 0                                                    | 0                                                    | 1,200,000                               |
| 220500                  | Military Supplies and Services                                   | 0                                                    | 0                                                    | 24,000,000                              |
| 220700                  | Rental Expenses                                                  | 0                                                    | 0                                                    | 6,000,000                               |
| 221000                  | Travel - In - Country                                            | 0                                                    | 0                                                    | 121,600,000                             |
| 221200                  | Communications & Information                                     | 0                                                    | 0                                                    | 61,440,000                              |
| 221400                  | Hospitality Supplies and Services                                | 0                                                    | 0                                                    | 5,000,000                               |
| 221500                  | Agricultural And Livestock Supplies & Services                   | 0                                                    | 0                                                    | 7,200,000                               |
| 221700                  | Food Supplies And Services                                       | 0                                                    | 0                                                    | 15,000,000                              |
| 229900                  | Other Operating Expenses                                         | 0                                                    | 0                                                    | 21,000,000                              |
| 230900                  | Routine Maintenance And Repair Of Naval Operations Including Sea | 0                                                    | 0                                                    | 20,000,000                              |
| 290700                  | Contingencies Non-Emergency                                      | 0                                                    | 0                                                    | 12,000,000                              |
| 410500                  | Acquisition Of Household & Institutional Equipment               | 0                                                    | 0                                                    | 12,000,000                              |
| 411000                  | Rehabilitation and Other Civil Works                             | 0                                                    | 0                                                    | 12,000,000                              |
| <b>Total of Subvote</b> |                                                                  | <b>0</b>                                             | <b>0</b>                                             | <b>2,677,669,000</b>                    |
| <b>Subvote 2044</b>     | <b>POLICE NJOMBE</b>                                             |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                               | 0                                                    | 0                                                    | 983,383,000                             |
| 210200                  | Basic Salaries - Non-Pensionable                                 | 0                                                    | 0                                                    | 1,201,913,000                           |
| 210300                  | Personnel Allowances - (Non-Discretionary)                       | 0                                                    | 0                                                    | 45,000,000                              |
| 220100                  | Office And General Supplies And Services                         | 0                                                    | 0                                                    | 46,440,000                              |

**Vote 28 Ministry of Home Affairs - Police Force**

| <b>Item</b>               | <b>Description</b>                                               | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------|------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 220200                    | Utilities Supplies and Services                                  | 0                                                    | 0                                                    | 108,000,000                             |
| 220300                    | Fuel, Oils ,Lubricants                                           | 0                                                    | 0                                                    | 172,000,000                             |
| 220400                    | Medical Supplies and Services                                    | 0                                                    | 0                                                    | 1,200,000                               |
| 220500                    | Military Supplies and Services                                   | 0                                                    | 0                                                    | 16,000,000                              |
| 221000                    | Travel - In - Country                                            | 0                                                    | 0                                                    | 95,600,000                              |
| 221200                    | Communications & Information                                     | 0                                                    | 0                                                    | 61,440,000                              |
| 221400                    | Hospitality Supplies and Services                                | 0                                                    | 0                                                    | 5,000,000                               |
| 221500                    | Agricultural And Livestock Supplies & Services                   | 0                                                    | 0                                                    | 7,200,000                               |
| 221700                    | Food Supplies And Services                                       | 0                                                    | 0                                                    | 36,000,000                              |
| 229900                    | Other Operating Expenses                                         | 0                                                    | 0                                                    | 21,000,000                              |
| 230900                    | Routine Maintenance And Repair Of Naval Operations Including Sea | 0                                                    | 0                                                    | 20,000,000                              |
| 290700                    | Contingencies Non-Emergency                                      | 0                                                    | 0                                                    | 12,000,000                              |
| 410500                    | Acquisition Of Household & Institutional Equipment               | 0                                                    | 0                                                    | 12,000,000                              |
| 411000                    | Rehabilitation and Other Civil Works                             | 0                                                    | 0                                                    | 12,000,000                              |
| <b>Total of Subvote</b>   |                                                                  | <b>0</b>                                             | <b>0</b>                                             | <b>2,856,176,000</b>                    |
| <b>Subvote 2045</b>       | <b>POLICE SIMIYU</b>                                             |                                                      |                                                      |                                         |
| 210100                    | Basic Salaries - Pensionable Posts                               | 0                                                    | 0                                                    | 943,743,000                             |
| 210200                    | Basic Salaries - Non-Pensionable                                 | 0                                                    | 0                                                    | 1,153,463,200                           |
| 210300                    | Personnel Allowances - (Non-Discretionary)                       | 0                                                    | 0                                                    | 45,000,000                              |
| 220100                    | Office And General Supplies And Services                         | 0                                                    | 0                                                    | 46,440,000                              |
| 220200                    | Utilities Supplies and Services                                  | 0                                                    | 0                                                    | 108,000,000                             |
| 220300                    | Fuel, Oils ,Lubricants                                           | 0                                                    | 0                                                    | 150,500,000                             |
| 220400                    | Medical Supplies and Services                                    | 0                                                    | 0                                                    | 1,200,000                               |
| 220500                    | Military Supplies and Services                                   | 0                                                    | 0                                                    | 19,200,000                              |
| 220700                    | Rental Expenses                                                  | 0                                                    | 0                                                    | 6,000,000                               |
| 221000                    | Travel - In - Country                                            | 0                                                    | 0                                                    | 95,600,000                              |
| 221200                    | Communications & Information                                     | 0                                                    | 0                                                    | 61,440,000                              |
| 221400                    | Hospitality Supplies and Services                                | 0                                                    | 0                                                    | 5,000,000                               |
| 221500                    | Agricultural And Livestock Supplies & Services                   | 0                                                    | 0                                                    | 7,200,000                               |
| 221700                    | Food Supplies And Services                                       | 0                                                    | 0                                                    | 36,000,000                              |
| 229900                    | Other Operating Expenses                                         | 0                                                    | 0                                                    | 21,000,000                              |
| 230900                    | Routine Maintenance And Repair Of Naval Operations Including Sea | 0                                                    | 0                                                    | 20,000,000                              |
| 290700                    | Contingencies Non-Emergency                                      | 0                                                    | 0                                                    | 12,000,000                              |
| 410500                    | Acquisition Of Household & Institutional Equipment               | 0                                                    | 0                                                    | 15,000,000                              |
| 411000                    | Rehabilitation and Other Civil Works                             | 0                                                    | 0                                                    | 50,000,000                              |
| <b>Total of Subvote</b>   |                                                                  | <b>0</b>                                             | <b>0</b>                                             | <b>2,796,786,200</b>                    |
| <b>Total of Programme</b> |                                                                  | <b>274,682,059,934</b>                               | <b>278,755,440,500</b>                               | <b>314,178,859,700</b>                  |

**PROGRAMME 30 TRAINING AND STAFF DEVELOPMENT**

**Subvote 3001 POLICE COLLEGE MOSHI**

|        |                                    |               |               |               |
|--------|------------------------------------|---------------|---------------|---------------|
| 210100 | Basic Salaries - Pensionable Posts | 1,908,106,440 | 5,639,000,000 | 1,481,858,400 |
|--------|------------------------------------|---------------|---------------|---------------|

**Vote 28 Ministry of Home Affairs - Police Force**

| <b>Item</b>               | <b>Description</b>                                               | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------|------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 210200                    | Basic Salaries - Non-Pensionable                                 | 5,096,304,969                                        | 8,460,000,000                                        | 1,811,160,200                           |
| 210300                    | Personnel Allowances - (Non-Discretionary)                       | 33,233,333                                           | 110,000,000                                          | 45,000,000                              |
| 220100                    | Office And General Supplies And Services                         | 54,600,000                                           | 88,000,000                                           | 83,940,000                              |
| 220200                    | Utilities Supplies and Services                                  | 138,750,000                                          | 144,000,000                                          | 204,000,000                             |
| 220300                    | Fuel, Oils ,Lubricants                                           | 0                                                    | 186,000,000                                          | 182,000,000                             |
| 220400                    | Medical Supplies and Services                                    | 0                                                    | 0                                                    | 1,200,000                               |
| 220500                    | Military Supplies and Services                                   | 0                                                    | 100,000,000                                          | 100,000,000                             |
| 220700                    | Rental Expenses                                                  | 0                                                    | 0                                                    | 6,000,000                               |
| 221000                    | Travel - In - Country                                            | 160,415,000                                          | 165,700,000                                          | 56,400,000                              |
| 221200                    | Communications & Information                                     | 0                                                    | 0                                                    | 61,440,000                              |
| 221300                    | Educational Material, Supplies and Services                      | 14,017,500                                           | 85,800,000                                           | 86,550,000                              |
| 221400                    | Hospitality Supplies and Services                                | 0                                                    | 6,000,000                                            | 6,000,000                               |
| 221500                    | Agricultural And Livestock Supplies & Services                   | 0                                                    | 0                                                    | 61,200,000                              |
| 221700                    | Food Supplies And Services                                       | 1,670,000,000                                        | 1,000,000,000                                        | 1,000,000,000                           |
| 227500                    | Other Supplies and Services                                      | 0                                                    | 4,000,000                                            | 7,000,000                               |
| 229900                    | Other Operating Expenses                                         | 1,000,000                                            | 12,000,000                                           | 9,000,000                               |
| 230900                    | Routine Maintenance And Repair Of Naval Operations Including Sea | 0                                                    | 0                                                    | 20,000,000                              |
| 290700                    | Contingencies Non-Emergency                                      | 0                                                    | 0                                                    | 12,000,000                              |
| 410500                    | Acquisition Of Household & Institutional Equipment               | 0                                                    | 14,000,000                                           | 16,800,000                              |
| 411000                    | Rehabilitation and Other Civil Works                             | 0                                                    | 40,000,000                                           | 45,000,000                              |
| <b>Total of Subvote</b>   |                                                                  | <b>9,076,427,242</b>                                 | <b>16,054,500,000</b>                                | <b>5,296,548,600</b>                    |
| <b>Subvote 3002</b>       | <b>POLICE COLLEGE</b>                                            |                                                      |                                                      |                                         |
| 210100                    | Basic Salaries - Pensionable Posts                               | 274,236,756                                          | 524,400,000                                          | 446,389,100                             |
| 210200                    | Basic Salaries - Non-Pensionable                                 | 410,618,600                                          | 524,400,000                                          | 545,587,000                             |
| 210300                    | Personnel Allowances - (Non-Discretionary)                       | 33,633,333                                           | 25,000,000                                           | 0                                       |
| 210500                    | Personal Allowances - In-Kind                                    | 13,047,295                                           | 20,000,000                                           | 20,000,000                              |
| 220100                    | Office And General Supplies And Services                         | 15,242,870                                           | 27,250,000                                           | 36,000,000                              |
| 220200                    | Utilities Supplies and Services                                  | 31,042,600                                           | 73,000,000                                           | 73,000,000                              |
| 220500                    | Military Supplies and Services                                   | 0                                                    | 89,000,000                                           | 178,000,000                             |
| 220800                    | Training - Domestic                                              | 12,465,000                                           | 27,500,000                                           | 20,000,000                              |
| 221000                    | Travel - In - Country                                            | 64,931,767                                           | 144,500,000                                          | 69,600,000                              |
| 221300                    | Educational Material, Supplies and Services                      | 5,000,000                                            | 45,000,000                                           | 105,000,000                             |
| 221400                    | Hospitality Supplies and Services                                | 0                                                    | 18,600,000                                           | 3,000,000                               |
| 221700                    | Food Supplies And Services                                       | 395,927,590                                          | 400,000,000                                          | 263,013,500                             |
| 227500                    | Other Supplies and Services                                      | 4,000,000                                            | 4,000,000                                            | 8,000,000                               |
| 229900                    | Other Operating Expenses                                         | 0                                                    | 12,000,000                                           | 9,000,000                               |
| 410500                    | Acquisition Of Household & Institutional Equipment               | 380,000                                              | 3,000,000                                            | 3,000,000                               |
| 411000                    | Rehabilitation and Other Civil Works                             | 12,858,296                                           | 30,000,000                                           | 30,000,000                              |
| <b>Total of Subvote</b>   |                                                                  | <b>1,273,384,107</b>                                 | <b>1,967,650,000</b>                                 | <b>1,809,589,600</b>                    |
| <b>Total of Programme</b> |                                                                  | <b>10,349,811,349</b>                                | <b>18,022,150,000</b>                                | <b>7,106,138,200</b>                    |
| <b>PROGRAMME 40</b>       | <b>VEHICLE MAINTENANCE</b>                                       |                                                      |                                                      |                                         |

**Vote 28 Ministry of Home Affairs - Police Force**

| <b>Item</b>               | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Subvote 4001</b>       | <b>POLICE VEHICLES MAINTENANCE UNIT</b>                                    |                                                      |                                                      |                                         |
| <b>210100</b>             | Basic Salaries - Pensionable Posts                                         | 158,336,502                                          | 376,650,000                                          | 391,690,400                             |
| <b>210200</b>             | Basic Salaries - Non-Pensionable                                           | 128,618,093                                          | 565,000,000                                          | 478,733,000                             |
| <b>220100</b>             | Office And General Supplies And Services                                   | 2,321,000                                            | 51,000,000                                           | 24,000,000                              |
| <b>220300</b>             | Fuel, Oils ,Lubricants                                                     | 69,441,355                                           | 54,458,000                                           | 80,000,000                              |
| <b>221200</b>             | Communications & Information                                               | 12,999,945                                           | 0                                                    | 0                                       |
| <b>230400</b>             | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 1,407,432,525                                        | 1,895,000,000                                        | 1,197,500,000                           |
| <b>Total of Subvote</b>   |                                                                            | <b>1,779,149,420</b>                                 | <b>2,942,108,000</b>                                 | <b>2,171,923,400</b>                    |
| <b>Total of Programme</b> |                                                                            | <b>1,779,149,420</b>                                 | <b>2,942,108,000</b>                                 | <b>2,171,923,400</b>                    |
| <b>PROGRAMME 50</b>       | <b>MEDICAL SERVICES</b>                                                    |                                                      |                                                      |                                         |
| <b>Subvote 5001</b>       | <b>POLICE MEDICAL UNIT</b>                                                 |                                                      |                                                      |                                         |
| <b>210100</b>             | Basic Salaries - Pensionable Posts                                         | 201,687,344                                          | 639,500,000                                          | 704,870,200                             |
| <b>210200</b>             | Basic Salaries - Non-Pensionable                                           | 227,545,355                                          | 970,300,000                                          | 861,508,100                             |
| <b>210300</b>             | Personnel Allowances - (Non-Discretionary)                                 | 22,103,200                                           | 43,500,000                                           | 30,000,000                              |
| <b>220100</b>             | Office And General Supplies And Services                                   | 10,189,956                                           | 48,765,000                                           | 56,250,000                              |
| <b>220400</b>             | Medical Supplies and Services                                              | 98,724,214                                           | 256,000,000                                          | 315,500,000                             |
| <b>220700</b>             | Rental Expenses                                                            | 250,000                                              | 10,000,000                                           | 6,000,000                               |
| <b>220800</b>             | Training - Domestic                                                        | 0                                                    | 4,000,000                                            | 4,000,000                               |
| <b>221000</b>             | Travel - In - Country                                                      | 14,177,600                                           | 120,740,000                                          | 103,200,000                             |
| <b>227500</b>             | Other Supplies and Services                                                | 6,000,000                                            | 5,000,000                                            | 5,000,000                               |
| <b>229900</b>             | Other Operating Expenses                                                   | 0                                                    | 6,000,000                                            | 3,000,000                               |
| <b>Total of Subvote</b>   |                                                                            | <b>580,677,669</b>                                   | <b>2,103,805,000</b>                                 | <b>2,089,328,300</b>                    |
| <b>Total of Programme</b> |                                                                            | <b>580,677,669</b>                                   | <b>2,103,805,000</b>                                 | <b>2,089,328,300</b>                    |
| <b>PROGRAMME 60</b>       | <b>BUILDING AND CONSTRUCTION</b>                                           |                                                      |                                                      |                                         |
| <b>Subvote 6001</b>       | <b>POLICE BUILDING BRIGADE</b>                                             |                                                      |                                                      |                                         |
| <b>210100</b>             | Basic Salaries - Pensionable Posts                                         | 1,614,347,000                                        | 1,647,800,000                                        | 1,366,754,300                           |
| <b>210200</b>             | Basic Salaries - Non-Pensionable                                           | 1,262,440,099                                        | 1,417,000,000                                        | 1,670,477,400                           |
| <b>210300</b>             | Personnel Allowances - (Non-Discretionary)                                 | 181,196,100                                          | 144,000,000                                          | 114,000,000                             |
| <b>210500</b>             | Personal Allowances - In-Kind                                              | 32,000,000                                           | 100,000,000                                          | 100,000,000                             |
| <b>220100</b>             | Office And General Supplies And Services                                   | 3,658,900                                            | 39,000,000                                           | 21,000,000                              |
| <b>220600</b>             | Clothing, Bedding, Footwear And Services                                   | 5,450,000                                            | 65,000,000                                           | 285,000,000                             |
| <b>220800</b>             | Training - Domestic                                                        | 141,464,999                                          | 91,800,000                                           | 99,800,000                              |
| <b>220900</b>             | Training - Foreign                                                         | 19,445,000                                           | 18,000,000                                           | 0                                       |
| <b>221000</b>             | Travel - In - Country                                                      | 61,021,000                                           | 193,500,000                                          | 185,600,000                             |
| <b>221100</b>             | Travel Out of Country                                                      | 0                                                    | 13,500,000                                           | 10,000,000                              |
| <b>221300</b>             | Educational Material, Supplies and Services                                | 0                                                    | 75,000,000                                           | 75,000,000                              |
| <b>227500</b>             | Other Supplies and Services                                                | 950,000,000                                          | 32,000,000                                           | 32,000,000                              |
| <b>229900</b>             | Other Operating Expenses                                                   | 0                                                    | 12,000,000                                           | 10,000,000                              |
| <b>230300</b>             | Routine Maintenance and Repair of Water and<br>Electricity Installation    | 0                                                    | 130,000,000                                          | 130,000,000                             |

**Vote 28 Ministry of Home Affairs - Police Force**

| <b>Item</b>                           | <b>Description</b>                                                | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------------------|-------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>230700</b>                         | Routine Maintenance And Repair Of Office Equipment And Appliances | 0                                                    | 100,000,000                                          | 60,000,000                              |
| <b>410400</b>                         | Acquisition of Specialized Equipment                              | 0                                                    | 80,000,000                                           | 60,000,000                              |
| <b>410500</b>                         | Acquisition Of Household & Institutional Equipment                | 0                                                    | 75,000,000                                           | 75,000,000                              |
| <b>411000</b>                         | Rehabilitation and Other Civil Works                              | 615,694,542                                          | 700,000,000                                          | 600,000,000                             |
| <b>Total of Subvote</b>               |                                                                   | <b>4,886,717,640</b>                                 | <b>4,933,600,000</b>                                 | <b>4,894,631,700</b>                    |
| <b>Total of Programme</b>             |                                                                   | <b>4,886,717,640</b>                                 | <b>4,933,600,000</b>                                 | <b>4,894,631,700</b>                    |
| <b>PROGRAMME 70 CRIMES PREVENTION</b> |                                                                   |                                                      |                                                      |                                         |
| <b>Subvote 7001</b>                   | <b>CRIMINAL INVESTIGATION DIVISION</b>                            |                                                      |                                                      |                                         |
| <b>210100</b>                         | Basic Salaries - Pensionable Posts                                | 6,345,409,500                                        | 6,683,000,000                                        | 6,846,059,100                           |
| <b>210200</b>                         | Basic Salaries - Non-Pensionable                                  | 8,452,167,550                                        | 10,025,000,000                                       | 8,589,628,000                           |
| <b>210300</b>                         | Personnel Allowances - (Non-Discretionary)                        | 52,315,200                                           | 121,800,000                                          | 30,000,000                              |
| <b>210500</b>                         | Personal Allowances - In-Kind                                     | 18,879,748                                           | 0                                                    | 0                                       |
| <b>220100</b>                         | Office And General Supplies And Services                          | 73,952,000                                           | 131,500,000                                          | 79,250,000                              |
| <b>220400</b>                         | Medical Supplies and Services                                     | 0                                                    | 141,250,000                                          | 141,250,000                             |
| <b>220500</b>                         | Military Supplies and Services                                    | 70,619,300                                           | 66,000,000                                           | 126,000,000                             |
| <b>220700</b>                         | Rental Expenses                                                   | 3,660,000                                            | 20,000,000                                           | 6,000,000                               |
| <b>221000</b>                         | Travel - In - Country                                             | 330,468,470                                          | 364,420,000                                          | 336,400,000                             |
| <b>221100</b>                         | Travel Out of Country                                             | 279,741,561                                          | 200,000,000                                          | 200,000,000                             |
| <b>221200</b>                         | Communications & Information                                      | 8,625,000                                            | 83,500,000                                           | 145,000,000                             |
| <b>221400</b>                         | Hospitality Supplies and Services                                 | 30,633,100                                           | 80,000,000                                           | 80,000,000                              |
| <b>221600</b>                         | Printing, Advertizing And Information Supplies And Services       | 0                                                    | 200,000,000                                          | 150,000,000                             |
| <b>229900</b>                         | Other Operating Expenses                                          | 2,569,060,000                                        | 2,415,467,500                                        | 2,689,500,000                           |
| <b>270200</b>                         | Current Grant To International Organizations                      | 28,853,500                                           | 120,000,000                                          | 120,000,000                             |
| <b>270800</b>                         | Current Grant To Non-Financial Public Units - (General)           | 2,421,664,600                                        | 2,000,000,000                                        | 2,000,000,000                           |
| <b>410400</b>                         | Acquisition of Specialized Equipment                              | 12,909,500,654                                       | 105,000,000                                          | 105,000,000                             |
| <b>410500</b>                         | Acquisition Of Household & Institutional Equipment                | 29,495,100                                           | 68,000,000                                           | 68,000,000                              |
| <b>410600</b>                         | Acquisition Of Office and General Equipment                       | 66,546,600                                           | 75,000,000                                           | 56,000,000                              |
| <b>Total of Subvote</b>               |                                                                   | <b>33,691,591,883</b>                                | <b>22,899,937,500</b>                                | <b>21,768,087,100</b>                   |
| <b>Subvote 7002</b>                   | <b>STOCK THEFT PREVENTION UNIT</b>                                |                                                      |                                                      |                                         |
| <b>210100</b>                         | Basic Salaries - Pensionable Posts                                | 87,333,171                                           | 300,700,000                                          | 378,391,300                             |
| <b>210200</b>                         | Basic Salaries - Non-Pensionable                                  | 139,836,687                                          | 452,000,000                                          | 462,478,200                             |
| <b>210300</b>                         | Personnel Allowances - (Non-Discretionary)                        | 0                                                    | 0                                                    | 10,200,000                              |
| <b>220100</b>                         | Office And General Supplies And Services                          | 0                                                    | 0                                                    | 5,040,000                               |
| <b>220200</b>                         | Utilities Supplies and Services                                   | 0                                                    | 0                                                    | 108,000,000                             |
| <b>220300</b>                         | Fuel, Oils ,Lubricants                                            | 0                                                    | 66,000,000                                           | 84,000,000                              |
| <b>220700</b>                         | Rental Expenses                                                   | 0                                                    | 5,000,000                                            | 9,000,000                               |
| <b>221000</b>                         | Travel - In - Country                                             | 35,045,000                                           | 282,800,000                                          | 154,000,000                             |
| <b>221400</b>                         | Hospitality Supplies and Services                                 | 0                                                    | 0                                                    | 10,000,000                              |
| <b>230900</b>                         | Routine Maintenance And Repair Of Naval Operations Including Sea  | 0                                                    | 0                                                    | 20,000,000                              |

### Vote 28 Ministry of Home Affairs - Police Force

| Item                               | Description                 | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|-----------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 290700                             | Contingencies Non-Emergency | 0                                          | 0                                          | 1,200,000                      |
| <b>Total of Subvote</b>            |                             | <b>262,214,858</b>                         | <b>1,106,500,000</b>                       | <b>1,242,309,500</b>           |
| <b>Total of Programme</b>          |                             | <b>33,953,806,741</b>                      | <b>24,006,437,500</b>                      | <b>23,010,396,600</b>          |
| <b>Total of Vote</b>               |                             | <b>326,232,222,752</b>                     | <b>332,273,316,000</b>                     | <b>355,263,462,000</b>         |
| <b>Less Retention Scheme Funds</b> |                             | <b>6,255,837,960</b>                       | <b>7,501,080,500</b>                       | <b>8,972,283,100</b>           |
| <b>Net Total of Vote</b>           |                             | <b>319,976,384,792</b>                     | <b>324,772,235,500</b>                     | <b>346,291,178,900</b>         |

VOTE 29

**MINISTRY OF HOME AFFAIRS - PRISON  
SERVICES**

## Vote 29 Ministry of Home Affairs - Prison Services

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ministry of Home Affairs - Prison Services**

*One hundred twenty-six billion two hundred sixty-eight million four hundred thousand*

(Shs. 126,268,400,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Home Affairs**, are set out in the details below.

| Item                                       | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|--------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 PRISONS ADMINISTRATION</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001</b>                        | <b>PRISONS HEADQUATERS</b>                                              |                                            |                                            |                                |
| 210100                                     | Basic Salaries - Pensionable Posts                                      | 1,769,132,484                              | 1,893,807,200                              | 2,395,638,500                  |
| 210200                                     | Basic Salaries - Non-Pensionable                                        | 906,623,690                                | 946,903,600                                | 1,197,819,200                  |
| 210300                                     | Personnel Allowances - (Non-Discretionary)                              | 628,417,840                                | 792,900,000                                | 627,850,000                    |
| 210400                                     | Personnel Allowances - (Discretionary)- Optional                        | 1,000,000                                  | 20,003,000                                 | 15,000,000                     |
| 210500                                     | Personal Allowances - In-Kind                                           | 135,658,330                                | 150,200,000                                | 150,200,000                    |
| 220100                                     | Office And General Supplies And Services                                | 233,841,463                                | 376,208,000                                | 283,464,000                    |
| 220300                                     | Fuel, Oils ,Lubricants                                                  | 569,378,038                                | 425,000,000                                | 810,000,000                    |
| 220500                                     | Military Supplies and Services                                          | 579,993,761                                | 810,000,000                                | 810,000,000                    |
| 220600                                     | Clothing,Bedding, Footwear And Services                                 | 0                                          | 9,000,000                                  | 9,000,000                      |
| 220700                                     | Rental Expenses                                                         | 4,066,720                                  | 3,603,000                                  | 5,600,000                      |
| 220800                                     | Training - Domestic                                                     | 60,369,900                                 | 55,002,000                                 | 73,200,000                     |
| 221000                                     | Travel - In - Country                                                   | 564,480,525                                | 500,343,000                                | 272,253,000                    |
| 221100                                     | Travel Out of Country                                                   | 257,488,020                                | 257,000,000                                | 227,808,000                    |
| 221200                                     | Communications & Information                                            | 150,973,581                                | 146,000,000                                | 245,000,000                    |
| 221300                                     | Educational Material, Supplies and Services                             | 64,150,334                                 | 76,000,000                                 | 149,500,000                    |
| 221400                                     | Hospitality Supplies and Services                                       | 236,172,957                                | 153,003,000                                | 91,000,000                     |
| 221700                                     | Food Supplies And Services                                              | 38,384,600                                 | 0                                          | 0                              |
| 229900                                     | Other Operating Expenses                                                | 24,941,809                                 | 31,504,000                                 | 32,000,000                     |
| 230400                                     | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 371,754,096                                | 290,000,000                                | 290,000,000                    |
| 230700                                     | Routine Maintenance And Repair Of Office Equipment And Appliances       | 36,332,719                                 | 70,000,000                                 | 70,000,000                     |
| 260600                                     | Current Subsidies Non-Profit Organizations                              | 2,000,000                                  | 16,000,000                                 | 20,000,000                     |
| 270200                                     | Current Grant To International Organizations                            | 29,999,999                                 | 30,000,000                                 | 30,000,000                     |
| 270700                                     | Current Grant To Non-Financial Public Units - (Commissions)             | 28,200,000                                 | 0                                          | 0                              |
| 410200                                     | Acquisition of Vehicles and Transportation Equipment                    | 59,959,525                                 | 1,300,001,000                              | 420,000,000                    |
| 410400                                     | Acquisition of Specialized Equipment                                    | 10,339,920                                 | 5,000,000                                  | 5,000,000                      |
| 410500                                     | Acquisition Of Household & Institutional Equipment                      | 36,097,666                                 | 93,100,000                                 | 53,101,000                     |
| 410600                                     | Acquisition Of Office and General Equipment                             | 18,731,860                                 | 36,000,000                                 | 42,000,000                     |
| <b>Total of Subvote</b>                    |                                                                         | <b>6,818,489,836</b>                       | <b>8,486,577,800</b>                       | <b>8,325,433,700</b>           |
| <b>Subvote 1002</b>                        | <b>FINANCE AND ACCOUNTS</b>                                             |                                            |                                            |                                |
| 210300                                     | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 0                                          | 107,300,000                    |
| 210400                                     | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 0                                          | 5,000,000                      |



**Vote 29 Ministry of Home Affairs - Prison Services**

| <b>Item</b>               | <b>Description</b>                          | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------|---------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 220100                    | Office And General Supplies And Services    | 0                                                    | 0                                                    | 18,100,000                              |
| 220300                    | Fuel, Oils ,Lubricants                      | 0                                                    | 0                                                    | 12,500,000                              |
| 220700                    | Rental Expenses                             | 0                                                    | 0                                                    | 10,800,000                              |
| 220800                    | Training - Domestic                         | 0                                                    | 0                                                    | 35,000,000                              |
| 220900                    | Training - Foreign                          | 0                                                    | 0                                                    | 20,000,000                              |
| 221000                    | Travel - In - Country                       | 0                                                    | 0                                                    | 432,601,000                             |
| 221100                    | Travel Out of Country                       | 0                                                    | 0                                                    | 38,000,000                              |
| 221400                    | Hospitality Supplies and Services           | 0                                                    | 0                                                    | 59,500,000                              |
| 229900                    | Other Operating Expenses                    | 0                                                    | 0                                                    | 8,000,000                               |
| 410600                    | Acquisition Of Office and General Equipment | 0                                                    | 0                                                    | 5,000,000                               |
| <b>Total of Subvote</b>   |                                             | <b>0</b>                                             | <b>0</b>                                             | <b>751,801,000</b>                      |
| <b>Total of Programme</b> |                                             | <b>6,818,489,836</b>                                 | <b>8,486,577,800</b>                                 | <b>9,077,234,700</b>                    |

**PROGRAMME 20 PRISONERS REHABILITATION**

**Subvote 2001 PAROLE DEPARTMENT**

|                         |                                                     |                    |                    |                    |
|-------------------------|-----------------------------------------------------|--------------------|--------------------|--------------------|
| 210100                  | Basic Salaries - Pensionable Posts                  | 287,371,999        | 345,112,000        | 440,818,500        |
| 210200                  | Basic Salaries - Non-Pensionable                    | 149,455,100        | 172,556,000        | 220,409,300        |
| 210300                  | Personnel Allowances - (Non-Discretionary)          | 187,600,284        | 161,000,000        | 139,800,000        |
| 220100                  | Office And General Supplies And Services            | 250,000            | 1,000,000          | 1,000,000          |
| 220800                  | Training - Domestic                                 | 0                  | 42,000,000         | 20,000,000         |
| 221000                  | Travel - In - Country                               | 18,601,600         | 27,500,000         | 27,500,000         |
| 221100                  | Travel Out of Country                               | 0                  | 40,000,000         | 38,000,000         |
| 221200                  | Communications & Information                        | 600,000            | 6,000,000          | 5,000,000          |
| 221300                  | Educational Material, Supplies and Services         | 0                  | 500,000            | 500,000            |
| 221400                  | Hospitality Supplies and Services                   | 250,000            | 10,000,000         | 10,000,000         |
| 229900                  | Other Operating Expenses                            | 0                  | 5,000,000          | 5,000,000          |
| 410200                  | Acquisition of Vehicles and Transpotation Equipment | 0                  | 20,000,000         | 12,000,000         |
| <b>Total of Subvote</b> |                                                     | <b>644,128,983</b> | <b>830,668,000</b> | <b>920,027,800</b> |

**Subvote 2002 PRISONS WELFARE AND REHABILITATION**

|        |                                             |                |                |                |
|--------|---------------------------------------------|----------------|----------------|----------------|
| 210100 | Basic Salaries - Pensionable Posts          | 34,823,833,903 | 35,226,378,100 | 57,829,852,900 |
| 210200 | Basic Salaries - Non-Pensionable            | 19,481,313,464 | 16,926,879,800 | 1,132,704,000  |
| 210300 | Personnel Allowances - (Non-Discretionary)  | 16,919,833,259 | 24,751,135,000 | 26,352,000,000 |
| 220100 | Office And General Supplies And Services    | 118,533,364    | 124,663,000    | 21,662,000     |
| 220200 | Utilities Supplies and Services             | 3,737,216,738  | 5,800,000,000  | 721,283,100    |
| 220300 | Fuel, Oils ,Lubricants                      | 1,304,447,625  | 1,212,502,000  | 603,000,000    |
| 220400 | Medical Supplies and Services               | 370,000,000    | 305,000,000    | 330,000,000    |
| 220500 | Military Supplies and Services              | 141,340,135    | 164,000,000    | 164,000,000    |
| 220600 | Clothing,Bedding, Footwear And Services     | 812,937,182    | 927,002,000    | 1,617,000,000  |
| 220700 | Rental Expenses                             | 18,000,000     | 31,601,000     | 0              |
| 221000 | Travel - In - Country                       | 705,632,621    | 607,006,000    | 64,998,000     |
| 221100 | Travel Out of Country                       | 8,000,000      | 12,000         | 0              |
| 221200 | Communications & Information                | 221,129,680    | 312,720,000    | 40,000,000     |
| 221300 | Educational Material, Supplies and Services | 0              | 2,000,000      | 2,013,000      |

**Vote 29 Ministry of Home Affairs - Prison Services**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 221400                  | Hospitality Supplies and Services                                          | 15,606,000                                           | 154,002,000                                          | 0                                       |
| 221700                  | Food Supplies And Services                                                 | 20,007,036,104                                       | 8,000,001,000                                        | 8,240,219,000                           |
| 227500                  | Other Supplies and Services                                                | 0                                                    | 23,749,000                                           | 20,000,000                              |
| 229900                  | Other Operating Expenses                                                   | 67,548,822                                           | 40,002,000                                           | 0                                       |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 571,085,850                                          | 437,002,000                                          | 22,000,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 8,635,820                                            | 33,750,000                                           | 30,120,000                              |
| 410400                  | Acquisition of Specialized Equipment                                       | 0                                                    | 13,501,000                                           | 7,508,000                               |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 203,900,000                                          | 201,100,000                                          | 201,100,000                             |
| 410600                  | Acquisition Of Office and General Equipment                                | 65,319,550                                           | 63,400,000                                           | 42,401,000                              |
| <b>Total of Subvote</b> |                                                                            | <b>99,601,350,116</b>                                | <b>95,357,405,900</b>                                | <b>97,441,861,000</b>                   |
| <b>Subvote 2003</b>     | <b>RESETTLEMENT OF OFFENDERS</b>                                           |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 875,830,828                                          | 1,051,720,800                                        | 1,273,794,000                           |
| 210200                  | Basic Salaries - Non-Pensionable                                           | 438,330,545                                          | 525,860,400                                          | 636,897,000                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 221,350                                              | 6,690,000                                            | 6,600,000                               |
| 220100                  | Office And General Supplies And Services                                   | -17,340                                              | 600,000                                              | 600,000                                 |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 39,990,755                                           | 45,601,000                                           | 35,540,000                              |
| 220400                  | Medical Supplies and Services                                              | 1,000,000                                            | 700,000                                              | 700,000                                 |
| 220500                  | Military Supplies and Services                                             | 24,661,900                                           | 22,001,000                                           | 5,000,000                               |
| 220800                  | Training - Domestic                                                        | 7,357,400                                            | 15,000,000                                           | 15,000,000                              |
| 221000                  | Travel - In - Country                                                      | 10,468,800                                           | 13,000,000                                           | 13,003,000                              |
| 221200                  | Communications & Information                                               | 14,300                                               | 70,000                                               | 70,000                                  |
| 221300                  | Educational Material, Supplies and Services                                | 999,460                                              | 1,000,000                                            | 1,000,000                               |
| 221400                  | Hospitality Supplies and Services                                          | 264,700                                              | 300,000                                              | 300,000                                 |
| 221500                  | Agricultural And Livestock Supplies & Services                             | 10,000,000                                           | 0                                                    | 0                                       |
| 221700                  | Food Supplies And Services                                                 | 499,700                                              | 5,000,000                                            | 5,000,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 6,162,700                                            | 12,500,000                                           | 11,600,000                              |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 4,998,000                                            | 4,000,000                                            | 4,000,000                               |
| 411000                  | Rehabilitation and Other Civil Works                                       | 1,977,102                                            | 1,000,000                                            | 1,000,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>1,422,760,200</b>                                 | <b>1,705,043,200</b>                                 | <b>2,010,104,000</b>                    |
| <b>Subvote 2004</b>     | <b>PRISONS ARUSHA</b>                                                      |                                                      |                                                      |                                         |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 0                                                    | 52,200,000                              |
| 220100                  | Office And General Supplies And Services                                   | 0                                                    | 0                                                    | 1,750,000                               |
| 220200                  | Utilities Supplies and Services                                            | 0                                                    | 0                                                    | 85,000,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                                    | 0                                                    | 25,500,000                              |
| 220700                  | Rental Expenses                                                            | 0                                                    | 0                                                    | 750,000                                 |
| 221000                  | Travel - In - Country                                                      | 0                                                    | 0                                                    | 32,000,000                              |
| 221200                  | Communications & Information                                               | 0                                                    | 0                                                    | 10,300,000                              |
| 221400                  | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 3,500,000                               |
| 229900                  | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 2,000,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 0                                                    | 20,700,000                              |

**Vote 29 Ministry of Home Affairs - Prison Services**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 0                                                    | 1,360,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                             | <b>0</b>                                             | <b>235,060,000</b>                      |
| <b>Subvote 2005</b>     | <b>PRISONS DAR ES SALAAM</b>                                            |                                                      |                                                      |                                         |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 0                                                    | 89,000,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 0                                                    | 0                                                    | 12,062,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                         | 0                                                    | 0                                                    | 536,000,000                             |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 0                                                    | 0                                                    | 55,937,000                              |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 0                                                    | 1,696,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 0                                                    | 0                                                    | 30,192,000                              |
| <b>221200</b>           | Communications & Information                                            | 0                                                    | 0                                                    | 14,997,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 0                                                    | 0                                                    | 3,896,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 0                                                    | 3,000,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 0                                                    | 30,946,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 0                                                    | 4,162,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                             | <b>0</b>                                             | <b>781,888,000</b>                      |
| <b>Subvote 2006</b>     | <b>PRISONS DODOMA</b>                                                   |                                                      |                                                      |                                         |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 0                                                    | 56,296,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 0                                                    | 0                                                    | 6,746,000                               |
| <b>220200</b>           | Utilities Supplies and Services                                         | 0                                                    | 0                                                    | 170,000,000                             |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 0                                                    | 0                                                    | 28,500,000                              |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 0                                                    | 42,000,000                              |
| <b>221000</b>           | Travel - In - Country                                                   | 0                                                    | 0                                                    | 33,000,000                              |
| <b>221200</b>           | Communications & Information                                            | 0                                                    | 0                                                    | 11,201,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 0                                                    | 0                                                    | 3,700,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 0                                                    | 2,500,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 0                                                    | 25,700,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 0                                                    | 2,150,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                             | <b>0</b>                                             | <b>381,793,000</b>                      |
| <b>Subvote 2007</b>     | <b>PRISONS KIGOMA</b>                                                   |                                                      |                                                      |                                         |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 0                                                    | 44,000,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 0                                                    | 0                                                    | 2,801,000                               |
| <b>220200</b>           | Utilities Supplies and Services                                         | 0                                                    | 0                                                    | 100,000,000                             |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 0                                                    | 0                                                    | 22,000,000                              |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 0                                                    | 900,000                                 |
| <b>221000</b>           | Travel - In - Country                                                   | 0                                                    | 0                                                    | 23,000,000                              |
| <b>221200</b>           | Communications & Information                                            | 0                                                    | 0                                                    | 9,600,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 0                                                    | 0                                                    | 3,000,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 0                                                    | 1,500,000                               |

**Vote 29 Ministry of Home Affairs - Prison Services**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 0                                                    | 15,600,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 0                                                    | 1,110,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                             | <b>0</b>                                             | <b>223,511,000</b>                      |
| <b>Subvote 2008</b>     | <b>PRISONS TANGA</b>                                                    |                                                      |                                                      |                                         |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 0                                                    | 43,200,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 0                                                    | 0                                                    | 5,650,000                               |
| <b>220200</b>           | Utilities Supplies and Services                                         | 0                                                    | 0                                                    | 150,000,000                             |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 0                                                    | 0                                                    | 28,400,000                              |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 0                                                    | 4,800,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 0                                                    | 0                                                    | 26,700,000                              |
| <b>221200</b>           | Communications & Information                                            | 0                                                    | 0                                                    | 11,001,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 0                                                    | 0                                                    | 3,700,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 0                                                    | 2,500,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 0                                                    | 25,700,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 0                                                    | 1,950,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                             | <b>0</b>                                             | <b>303,601,000</b>                      |
| <b>Subvote 2009</b>     | <b>PRISONS KAGERA</b>                                                   |                                                      |                                                      |                                         |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 0                                                    | 44,000,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 0                                                    | 0                                                    | 2,850,000                               |
| <b>220200</b>           | Utilities Supplies and Services                                         | 0                                                    | 0                                                    | 150,000,000                             |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 0                                                    | 0                                                    | 25,250,000                              |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 0                                                    | 750,000                                 |
| <b>221000</b>           | Travel - In - Country                                                   | 0                                                    | 0                                                    | 24,500,000                              |
| <b>221200</b>           | Communications & Information                                            | 0                                                    | 0                                                    | 9,700,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 0                                                    | 0                                                    | 3,500,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 0                                                    | 1,500,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 0                                                    | 15,650,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 0                                                    | 1,610,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                             | <b>0</b>                                             | <b>279,310,000</b>                      |
| <b>Subvote 2010</b>     | <b>PRISONS MWANZA</b>                                                   |                                                      |                                                      |                                         |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 0                                                    | 73,000,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 0                                                    | 0                                                    | 6,650,000                               |
| <b>220200</b>           | Utilities Supplies and Services                                         | 0                                                    | 0                                                    | 142,000,000                             |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 0                                                    | 0                                                    | 27,400,000                              |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 0                                                    | 1,000,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 0                                                    | 0                                                    | 27,400,000                              |
| <b>221200</b>           | Communications & Information                                            | 0                                                    | 0                                                    | 11,500,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 0                                                    | 0                                                    | 3,700,000                               |

**Vote 29 Ministry of Home Affairs - Prison Services**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 229900                  | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 2,500,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 0                                                    | 25,700,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 0                                                    | 2,450,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>323,300,000</b>                      |
| <b>Subvote 2011</b>     | <b>PRISONS TABORA</b>                                                      |                                                      |                                                      |                                         |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 0                                                    | 54,000,000                              |
| 220100                  | Office And General Supplies And Services                                   | 0                                                    | 0                                                    | 6,296,000                               |
| 220200                  | Utilities Supplies and Services                                            | 0                                                    | 0                                                    | 140,000,000                             |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                                    | 0                                                    | 28,896,000                              |
| 220700                  | Rental Expenses                                                            | 0                                                    | 0                                                    | 1,000,000                               |
| 221000                  | Travel - In - Country                                                      | 0                                                    | 0                                                    | 26,700,000                              |
| 221200                  | Communications & Information                                               | 0                                                    | 0                                                    | 11,696,000                              |
| 221400                  | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 3,700,000                               |
| 229900                  | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 2,500,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 0                                                    | 25,700,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 0                                                    | 2,596,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>303,084,000</b>                      |
| <b>Subvote 2012</b>     | <b>PRISONS MBEYA</b>                                                       |                                                      |                                                      |                                         |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 0                                                    | 75,300,000                              |
| 220100                  | Office And General Supplies And Services                                   | 0                                                    | 0                                                    | 3,750,000                               |
| 220200                  | Utilities Supplies and Services                                            | 0                                                    | 0                                                    | 150,000,000                             |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                                    | 0                                                    | 27,700,000                              |
| 220700                  | Rental Expenses                                                            | 0                                                    | 0                                                    | 700,000                                 |
| 221000                  | Travel - In - Country                                                      | 0                                                    | 0                                                    | 25,500,000                              |
| 221200                  | Communications & Information                                               | 0                                                    | 0                                                    | 10,500,000                              |
| 221400                  | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 3,500,000                               |
| 229900                  | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 2,500,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 0                                                    | 25,700,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 0                                                    | 1,570,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>326,720,000</b>                      |
| <b>Subvote 2013</b>     | <b>PRISONS SINGIDA</b>                                                     |                                                      |                                                      |                                         |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 0                                                    | 45,000,000                              |
| 220100                  | Office And General Supplies And Services                                   | 0                                                    | 0                                                    | 3,150,000                               |
| 220200                  | Utilities Supplies and Services                                            | 0                                                    | 0                                                    | 152,000,000                             |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                                    | 0                                                    | 22,450,000                              |
| 220700                  | Rental Expenses                                                            | 0                                                    | 0                                                    | 750,000                                 |
| 221000                  | Travel - In - Country                                                      | 0                                                    | 0                                                    | 23,000,000                              |
| 221200                  | Communications & Information                                               | 0                                                    | 0                                                    | 10,100,000                              |

**Vote 29 Ministry of Home Affairs - Prison Services**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 221400                  | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 3,000,000                               |
| 229900                  | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 1,500,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 0                                                    | 15,650,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 0                                                    | 1,460,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>278,060,000</b>                      |
| <b>Subvote 2014</b>     | <b>PRISONS COAST</b>                                                       |                                                      |                                                      |                                         |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 0                                                    | 44,000,000                              |
| 220100                  | Office And General Supplies And Services                                   | 0                                                    | 0                                                    | 2,970,000                               |
| 220200                  | Utilities Supplies and Services                                            | 0                                                    | 0                                                    | 130,000,000                             |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                                    | 0                                                    | 22,200,000                              |
| 220700                  | Rental Expenses                                                            | 0                                                    | 0                                                    | 700,000                                 |
| 221000                  | Travel - In - Country                                                      | 0                                                    | 0                                                    | 23,000,000                              |
| 221200                  | Communications & Information                                               | 0                                                    | 0                                                    | 9,800,000                               |
| 221400                  | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 3,000,000                               |
| 229900                  | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 1,500,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 0                                                    | 15,600,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 0                                                    | 8,500,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>261,270,000</b>                      |
| <b>Subvote 2015</b>     | <b>PRISONS LINDI</b>                                                       |                                                      |                                                      |                                         |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 0                                                    | 43,996,000                              |
| 220100                  | Office And General Supplies And Services                                   | 0                                                    | 0                                                    | 2,850,000                               |
| 220200                  | Utilities Supplies and Services                                            | 0                                                    | 0                                                    | 150,000,000                             |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                                    | 0                                                    | 22,150,000                              |
| 220700                  | Rental Expenses                                                            | 0                                                    | 0                                                    | 4,350,000                               |
| 221000                  | Travel - In - Country                                                      | 0                                                    | 0                                                    | 23,000,000                              |
| 221200                  | Communications & Information                                               | 0                                                    | 0                                                    | 9,700,000                               |
| 221400                  | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 3,000,000                               |
| 229900                  | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 1,496,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 0                                                    | 15,646,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 0                                                    | 1,200,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>277,388,000</b>                      |
| <b>Subvote 2016</b>     | <b>PRISONS MANYARA</b>                                                     |                                                      |                                                      |                                         |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 0                                                    | 44,000,000                              |
| 220100                  | Office And General Supplies And Services                                   | 0                                                    | 0                                                    | 2,830,000                               |
| 220200                  | Utilities Supplies and Services                                            | 0                                                    | 0                                                    | 130,000,000                             |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                                    | 0                                                    | 22,100,000                              |
| 220700                  | Rental Expenses                                                            | 0                                                    | 0                                                    | 700,000                                 |
| 221000                  | Travel - In - Country                                                      | 0                                                    | 0                                                    | 33,000,000                              |

**Vote 29 Ministry of Home Affairs - Prison Services**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 221200                  | Communications & Information                                               | 0                                                    | 0                                                    | 10,100,000                              |
| 221400                  | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 3,000,000                               |
| 229900                  | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 1,500,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 0                                                    | 15,600,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 0                                                    | 1,140,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>263,970,000</b>                      |
| <b>Subvote 2017</b>     | <b>PRISONS MTWARA</b>                                                      |                                                      |                                                      |                                         |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 0                                                    | 44,400,000                              |
| 220100                  | Office And General Supplies And Services                                   | 0                                                    | 0                                                    | 3,200,000                               |
| 220200                  | Utilities Supplies and Services                                            | 0                                                    | 0                                                    | 145,000,000                             |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                                    | 0                                                    | 27,450,000                              |
| 220700                  | Rental Expenses                                                            | 0                                                    | 0                                                    | 750,000                                 |
| 221000                  | Travel - In - Country                                                      | 0                                                    | 0                                                    | 5,600,000                               |
| 221200                  | Communications & Information                                               | 0                                                    | 0                                                    | 9,800,000                               |
| 221400                  | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 3,500,000                               |
| 229900                  | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 1,500,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 0                                                    | 15,650,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 0                                                    | 1,370,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>258,220,000</b>                      |
| <b>Subvote 2018</b>     | <b>PRISONS RUVUMA</b>                                                      |                                                      |                                                      |                                         |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 0                                                    | 46,600,000                              |
| 220100                  | Office And General Supplies And Services                                   | 0                                                    | 0                                                    | 3,200,000                               |
| 220200                  | Utilities Supplies and Services                                            | 0                                                    | 0                                                    | 114,000,000                             |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                                    | 0                                                    | 25,400,000                              |
| 220700                  | Rental Expenses                                                            | 0                                                    | 0                                                    | 4,320,000                               |
| 221000                  | Travel - In - Country                                                      | 0                                                    | 0                                                    | 23,000,000                              |
| 221200                  | Communications & Information                                               | 0                                                    | 0                                                    | 9,900,000                               |
| 221400                  | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 3,000,000                               |
| 229900                  | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 1,500,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 0                                                    | 15,700,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 0                                                    | 1,270,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>247,890,000</b>                      |
| <b>Subvote 2019</b>     | <b>PRISONS RUKWA</b>                                                       |                                                      |                                                      |                                         |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 0                                                    | 47,000,000                              |
| 220100                  | Office And General Supplies And Services                                   | 0                                                    | 0                                                    | 2,750,000                               |
| 220200                  | Utilities Supplies and Services                                            | 0                                                    | 0                                                    | 152,000,000                             |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                                    | 0                                                    | 22,050,000                              |
| 220700                  | Rental Expenses                                                            | 0                                                    | 0                                                    | 4,200,000                               |

**Vote 29 Ministry of Home Affairs - Prison Services**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 221000                  | Travel - In - Country                                                      | 0                                                    | 0                                                    | 23,000,000                              |
| 221200                  | Communications & Information                                               | 0                                                    | 0                                                    | 9,800,000                               |
| 221400                  | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 3,000,000                               |
| 229900                  | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 1,500,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 0                                                    | 15,650,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 0                                                    | 1,100,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>282,050,000</b>                      |
| <b>Subvote 2020</b>     | <b>PRISONS MARA</b>                                                        |                                                      |                                                      |                                         |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 0                                                    | 44,600,000                              |
| 220100                  | Office And General Supplies And Services                                   | 0                                                    | 0                                                    | 3,280,000                               |
| 220200                  | Utilities Supplies and Services                                            | 0                                                    | 0                                                    | 150,000,000                             |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                                    | 0                                                    | 22,400,000                              |
| 220700                  | Rental Expenses                                                            | 0                                                    | 0                                                    | 800,000                                 |
| 221000                  | Travel - In - Country                                                      | 0                                                    | 0                                                    | 48,000,000                              |
| 221200                  | Communications & Information                                               | 0                                                    | 0                                                    | 10,000,000                              |
| 221400                  | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 2,800,000                               |
| 229900                  | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 1,500,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 0                                                    | 15,700,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 0                                                    | 1,360,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>300,440,000</b>                      |
| <b>Subvote 2021</b>     | <b>PRISONS IRINGA</b>                                                      |                                                      |                                                      |                                         |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 0                                                    | 44,600,000                              |
| 220100                  | Office And General Supplies And Services                                   | 0                                                    | 0                                                    | 3,400,000                               |
| 220200                  | Utilities Supplies and Services                                            | 0                                                    | 0                                                    | 140,000,000                             |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                                    | 0                                                    | 25,600,000                              |
| 220700                  | Rental Expenses                                                            | 0                                                    | 0                                                    | 800,000                                 |
| 221000                  | Travel - In - Country                                                      | 0                                                    | 0                                                    | 24,000,000                              |
| 221200                  | Communications & Information                                               | 0                                                    | 0                                                    | 10,100,000                              |
| 221400                  | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 3,000,000                               |
| 229900                  | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 1,500,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 0                                                    | 15,700,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 0                                                    | 1,470,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>270,170,000</b>                      |
| <b>Subvote 2022</b>     | <b>PRISONS KILIMANJARO</b>                                                 |                                                      |                                                      |                                         |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 0                                                    | 74,500,000                              |
| 220100                  | Office And General Supplies And Services                                   | 0                                                    | 0                                                    | 3,750,000                               |
| 220200                  | Utilities Supplies and Services                                            | 0                                                    | 0                                                    | 150,000,000                             |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                                    | 0                                                    | 24,600,000                              |



**Vote 29 Ministry of Home Affairs - Prison Services**

| <b>Item</b>                           | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 220700                                | Rental Expenses                                                            | 0                                                    | 0                                                    | 800,000                                 |
| 221000                                | Travel - In - Country                                                      | 0                                                    | 0                                                    | 24,500,000                              |
| 221200                                | Communications & Information                                               | 0                                                    | 0                                                    | 10,500,000                              |
| 221400                                | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 3,500,000                               |
| 229900                                | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 2,000,000                               |
| 230400                                | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 0                                                    | 20,700,000                              |
| 230700                                | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 0                                                    | 1,570,000                               |
| <b>Total of Subvote</b>               |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>316,420,000</b>                      |
| <b>Subvote 2023 PRISONS MOROGORO</b>  |                                                                            |                                                      |                                                      |                                         |
| 210300                                | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 0                                                    | 56,500,000                              |
| 220100                                | Office And General Supplies And Services                                   | 0                                                    | 0                                                    | 3,750,000                               |
| 220200                                | Utilities Supplies and Services                                            | 0                                                    | 0                                                    | 229,004,900                             |
| 220300                                | Fuel, Oils ,Lubricants                                                     | 0                                                    | 0                                                    | 27,700,000                              |
| 220700                                | Rental Expenses                                                            | 0                                                    | 0                                                    | 750,000                                 |
| 221000                                | Travel - In - Country                                                      | 0                                                    | 0                                                    | 25,500,000                              |
| 221200                                | Communications & Information                                               | 0                                                    | 0                                                    | 10,500,000                              |
| 221400                                | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 3,500,000                               |
| 229900                                | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 2,500,000                               |
| 230400                                | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 0                                                    | 25,700,000                              |
| 230700                                | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 0                                                    | 1,620,000                               |
| <b>Total of Subvote</b>               |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>387,024,900</b>                      |
| <b>Subvote 2028 PRISONS SHINYANGA</b> |                                                                            |                                                      |                                                      |                                         |
| 210300                                | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 0                                                    | 46,000,000                              |
| 220100                                | Office And General Supplies And Services                                   | 0                                                    | 0                                                    | 3,500,000                               |
| 220200                                | Utilities Supplies and Services                                            | 0                                                    | 0                                                    | 150,000,000                             |
| 220300                                | Fuel, Oils ,Lubricants                                                     | 0                                                    | 0                                                    | 25,250,000                              |
| 220700                                | Rental Expenses                                                            | 0                                                    | 0                                                    | 800,000                                 |
| 221000                                | Travel - In - Country                                                      | 0                                                    | 0                                                    | 24,500,000                              |
| 221200                                | Communications & Information                                               | 0                                                    | 0                                                    | 10,200,000                              |
| 221400                                | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 3,500,000                               |
| 229900                                | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 1,500,000                               |
| 230400                                | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 0                                                    | 15,650,000                              |
| 230700                                | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 0                                                    | 1,320,000                               |
| <b>Total of Subvote</b>               |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>282,220,000</b>                      |
| <b>Total of Programme</b>             |                                                                            | <b>101,668,239,300</b>                               | <b>97,893,117,100</b>                                | <b>106,955,382,700</b>                  |

**PROGRAMME 30 TRAINING**

**Subvote 3001 PRISONS STAFF COLLEGE**

**Vote 29 Ministry of Home Affairs - Prison Services**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 210100                  | Basic Salaries - Pensionable Posts                                         | 1,072,624,579                                        | 1,152,238,400                                        | 1,653,221,200                           |
| 210200                  | Basic Salaries - Non-Pensionable                                           | 536,311,812                                          | 576,119,200                                          | 826,610,600                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 2,902,800                                            | 13,000,000                                           | 6,000,000                               |
| 220100                  | Office And General Supplies And Services                                   | 19,251,900                                           | 17,900,000                                           | 17,900,000                              |
| 220200                  | Utilities Supplies and Services                                            | 12,000,000                                           | 20,200,000                                           | 20,000,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 10,228,600                                           | 12,450,000                                           | 12,450,000                              |
| 220400                  | Medical Supplies and Services                                              | 2,820,000                                            | 1,000,000                                            | 1,001,000                               |
| 220500                  | Military Supplies and Services                                             | 999,988                                              | 2,250,000                                            | 2,250,000                               |
| 220800                  | Training - Domestic                                                        | 93,298,000                                           | 168,000,000                                          | 168,000,000                             |
| 221000                  | Travel - In - Country                                                      | 18,345,300                                           | 16,521,000                                           | 16,521,000                              |
| 221200                  | Communications & Information                                               | 4,673,000                                            | 590,000                                              | 7,790,000                               |
| 221300                  | Educational Material, Supplies and Services                                | 2,500,000                                            | 5,950,000                                            | 5,950,000                               |
| 221400                  | Hospitality Supplies and Services                                          | 2,163,000                                            | 5,500,000                                            | 5,500,000                               |
| 221700                  | Food Supplies And Services                                                 | 600,000                                              | 1,300,000                                            | 500,000                                 |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 9,028,750                                            | 10,000,000                                           | 10,000,000                              |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 10,797,601                                           | 6,400,000                                            | 6,400,000                               |
| 411000                  | Rehabilitation and Other Civil Works                                       | 9,019,897                                            | 10,000,000                                           | 10,000,000                              |
| <b>Total of Subvote</b> |                                                                            | <b>1,807,565,226</b>                                 | <b>2,019,418,600</b>                                 | <b>2,770,093,800</b>                    |
| <b>Subvote 3002</b>     | <b>PRISONS DRIVING SCHOOL</b>                                              |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 131,681,437                                          | 124,302,400                                          | 204,212,800                             |
| 210200                  | Basic Salaries - Non-Pensionable                                           | 52,463,634                                           | 62,151,200                                           | 102,106,400                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 4,535,000                                            | 7,200,000                                            | 7,200,000                               |
| 220100                  | Office And General Supplies And Services                                   | 2,040,300                                            | 4,200,000                                            | 4,200,000                               |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 9,751,831                                            | 11,600,000                                           | 11,600,000                              |
| 220400                  | Medical Supplies and Services                                              | 1,700,000                                            | 1,000,000                                            | 1,000,000                               |
| 220800                  | Training - Domestic                                                        | 1,514,000                                            | 45,400,000                                           | 45,400,000                              |
| 221000                  | Travel - In - Country                                                      | 13,620,000                                           | 7,250,000                                            | 7,250,000                               |
| 221200                  | Communications & Information                                               | 524,000                                              | 1,500,000                                            | 1,500,000                               |
| 221300                  | Educational Material, Supplies and Services                                | 400,000                                              | 700,000                                              | 700,000                                 |
| 221400                  | Hospitality Supplies and Services                                          | 16,045,980                                           | 1,705,000                                            | 1,705,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 3,535,200                                            | 6,000,000                                            | 6,000,000                               |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 6,552,000                                            | 9,500,000                                            | 9,500,000                               |
| 411000                  | Rehabilitation and Other Civil Works                                       | 7,999,810                                            | 5,000,000                                            | 5,000,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>252,363,192</b>                                   | <b>287,508,600</b>                                   | <b>407,374,200</b>                      |
| <b>Subvote 3003</b>     | <b>PRISONS TRADE SCHOOL</b>                                                |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 310,677,620                                          | 329,636,000                                          | 469,134,600                             |
| 210200                  | Basic Salaries - Non-Pensionable                                           | 149,771,600                                          | 164,818,000                                          | 234,567,300                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 6,443,300                                            | 5,000,000                                            | 5,000,000                               |
| 220100                  | Office And General Supplies And Services                                   | 6,442,999                                            | 8,150,000                                            | 8,150,000                               |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 7,556,023                                            | 12,850,000                                           | 16,900,000                              |
| 220400                  | Medical Supplies and Services                                              | 2,416,000                                            | 2,000,000                                            | 2,000,000                               |

**Vote 29 Ministry of Home Affairs - Prison Services**

| <b>Item</b>                                 | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 220800                                      | Training - Domestic                                                        | 4,832,000                                            | 60,000,000                                           | 60,000,000                              |
| 221000                                      | Travel - In - Country                                                      | 8,655,000                                            | 7,750,000                                            | 7,750,000                               |
| 221200                                      | Communications & Information                                               | 2,633,300                                            | 2,500,000                                            | 2,500,000                               |
| 221300                                      | Educational Material, Supplies and Services                                | 11,385,000                                           | 5,861,000                                            | 5,861,000                               |
| 221400                                      | Hospitality Supplies and Services                                          | 39,305,679                                           | 2,000,000                                            | 2,000,000                               |
| 230400                                      | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 4,026,500                                            | 10,000,000                                           | 10,000,000                              |
| 410500                                      | Acquisition Of Household & Institutional Equipment                         | 2,613,500                                            | 10,500,000                                           | 10,500,000                              |
| 411000                                      | Rehabilitation and Other Civil Works                                       | 2,400,000                                            | 3,000,000                                            | 3,000,000                               |
| <b>Total of Subvote</b>                     |                                                                            | <b>559,158,520</b>                                   | <b>624,065,000</b>                                   | <b>837,362,900</b>                      |
| <b>Subvote 3004 PRISONS COLLEGE KIWIRA</b>  |                                                                            |                                                      |                                                      |                                         |
| 210100                                      | Basic Salaries - Pensionable Posts                                         | 607,323,000                                          | 701,975,200                                          | 1,452,945,100                           |
| 210200                                      | Basic Salaries - Non-Pensionable                                           | 320,645,431                                          | 350,987,600                                          | 0                                       |
| 210300                                      | Personnel Allowances - (Non-Discretionary)                                 | 3,539,200                                            | 5,000,000                                            | 5,000,000                               |
| 220100                                      | Office And General Supplies And Services                                   | 5,488,700                                            | 12,092,000                                           | 12,092,000                              |
| 220300                                      | Fuel, Oils ,Lubricants                                                     | 26,458,133                                           | 30,900,000                                           | 31,650,000                              |
| 220400                                      | Medical Supplies and Services                                              | 1,415,000                                            | 1,250,000                                            | 1,250,000                               |
| 220800                                      | Training - Domestic                                                        | 0                                                    | 250,000,000                                          | 250,000,000                             |
| 221000                                      | Travel - In - Country                                                      | 11,292,696                                           | 10,500,000                                           | 10,500,000                              |
| 221200                                      | Communications & Information                                               | 2,647,400                                            | 7,500,000                                            | 7,500,000                               |
| 221300                                      | Educational Material, Supplies and Services                                | 709,000                                              | 2,190,000                                            | 894,000                                 |
| 221400                                      | Hospitality Supplies and Services                                          | 174,165,120                                          | 8,500,000                                            | 8,500,000                               |
| 230400                                      | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 7,082,200                                            | 8,000,000                                            | 8,000,000                               |
| 410500                                      | Acquisition Of Household & Institutional Equipment                         | 3,249,000                                            | 9,300,000                                            | 9,300,000                               |
| 411000                                      | Rehabilitation and Other Civil Works                                       | 7,076,500                                            | 2,000,000                                            | 2,000,000                               |
| <b>Total of Subvote</b>                     |                                                                            | <b>1,171,091,380</b>                                 | <b>1,400,194,800</b>                                 | <b>1,799,631,100</b>                    |
| <b>Total of Programme</b>                   |                                                                            | <b>3,790,178,319</b>                                 | <b>4,331,187,000</b>                                 | <b>5,814,462,000</b>                    |
| <b>PROGRAMME 40 ECONOMIC SERVICES</b>       |                                                                            |                                                      |                                                      |                                         |
| <b>Subvote 4001 PRISON BUILDING BRIGADE</b> |                                                                            |                                                      |                                                      |                                         |
| 210100                                      | Basic Salaries - Pensionable Posts                                         | 607,523,607                                          | 594,475,200                                          | 775,873,300                             |
| 210200                                      | Basic Salaries - Non-Pensionable                                           | 304,600,332                                          | 297,237,600                                          | 387,936,600                             |
| 210300                                      | Personnel Allowances - (Non-Discretionary)                                 | 55,498,900                                           | 2,000                                                | 60,000,000                              |
| 220100                                      | Office And General Supplies And Services                                   | 0                                                    | 1,050,000                                            | 1,050,000                               |
| 220200                                      | Utilities Supplies and Services                                            | 0                                                    | 10,000,000                                           | 10,000,000                              |
| 221000                                      | Travel - In - Country                                                      | 5,970,500                                            | 9,077,000                                            | 29,075,000                              |
| 410600                                      | Acquisition Of Office and General Equipment                                | 2,000,000                                            | 3,614,000                                            | 3,618,000                               |
| 411000                                      | Rehabilitation and Other Civil Works                                       | 428,452,214                                          | 863,022,000                                          | 880,000,000                             |
| <b>Total of Subvote</b>                     |                                                                            | <b>1,404,045,553</b>                                 | <b>1,778,477,800</b>                                 | <b>2,147,552,900</b>                    |
| <b>Subvote 4002 PRISON INDUSTRIES</b>       |                                                                            |                                                      |                                                      |                                         |
| 210100                                      | Basic Salaries - Pensionable Posts                                         | 355,258,092                                          | 351,853,600                                          | 434,196,300                             |

**Vote 29 Ministry of Home Affairs - Prison Services**

| <b>Item</b>                        | <b>Description</b>                                                              | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|---------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>210200</b>                      | Basic Salaries - Non-Pensionable                                                | 201,683,764                                          | 175,926,800                                          | 217,098,100                             |
| <b>210300</b>                      | Personnel Allowances - (Non-Discretionary)                                      | 800,000                                              | 67,750,000                                           | 51,000,000                              |
| <b>220300</b>                      | Fuel, Oils ,Lubricants                                                          | 3,999,988                                            | 5,000,000                                            | 5,000,000                               |
| <b>220400</b>                      | Medical Supplies and Services                                                   | 3,936,000                                            | 12,800,000                                           | 22,800,000                              |
| <b>220600</b>                      | Clothing,Bedding, Footwear And Services                                         | 5,000,000                                            | 4,800,000                                            | 14,800,000                              |
| <b>220700</b>                      | Rental Expenses                                                                 | 14,473,800                                           | 12,000,000                                           | 12,000,000                              |
| <b>221000</b>                      | Travel - In - Country                                                           | 20,800,000                                           | 21,698,000                                           | 34,363,000                              |
| <b>221300</b>                      | Educational Material, Supplies and Services                                     | 22,545,192                                           | 30,000,000                                           | 50,000,000                              |
| <b>221400</b>                      | Hospitality Supplies and Services                                               | 30,464,000                                           | 20,000,000                                           | 40,000,000                              |
| <b>229900</b>                      | Other Operating Expenses                                                        | 0                                                    | 2,000,000                                            | 2,000,000                               |
| <b>230200</b>                      | Routine Maintenance And Repair Of Buildings                                     | 1,974,800                                            | 10,000,000                                           | 10,000,000                              |
| <b>230600</b>                      | Routine Maintenance And Repair Of Machinery,<br>Equipment And Plant             | 1,545,260                                            | 55,400,000                                           | 55,400,000                              |
| <b>Total of Subvote</b>            |                                                                                 | <b>662,480,895</b>                                   | <b>769,228,400</b>                                   | <b>948,657,400</b>                      |
| <b>Subvote 4003</b>                | <b>PRISON FARMS</b>                                                             |                                                      |                                                      |                                         |
| <b>210100</b>                      | Basic Salaries - Pensionable Posts                                              | 564,849,600                                          | 621,500,200                                          | 872,542,300                             |
| <b>210200</b>                      | Basic Salaries - Non-Pensionable                                                | 283,626,131                                          | 316,382,700                                          | 0                                       |
| <b>210300</b>                      | Personnel Allowances - (Non-Discretionary)                                      | 1,928,400                                            | 1,602,000                                            | 41,600,000                              |
| <b>220100</b>                      | Office And General Supplies And Services                                        | 0                                                    | 350,000                                              | 0                                       |
| <b>220300</b>                      | Fuel, Oils ,Lubricants                                                          | 11,917,047                                           | 21,500,000                                           | 113,325,000                             |
| <b>220600</b>                      | Clothing,Bedding, Footwear And Services                                         | 0                                                    | 6,000,000                                            | 15,320,000                              |
| <b>221000</b>                      | Travel - In - Country                                                           | 9,689,708                                            | 1,302,000                                            | 40,806,000                              |
| <b>221400</b>                      | Hospitality Supplies and Services                                               | 2,000,000                                            | 15,000,000                                           | 43,000,000                              |
| <b>221500</b>                      | Agricultural And Livestock Supplies & Services                                  | 41,122,140                                           | 64,000,000                                           | 128,000,000                             |
| <b>230200</b>                      | Routine Maintenance And Repair Of Buildings                                     | 13,002,000                                           | 36,000,000                                           | 37,000,000                              |
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment      | 6,043,844                                            | 12,000,000                                           | 12,000,000                              |
| <b>410400</b>                      | Acquisition of Specialized Equipment                                            | 0                                                    | 0                                                    | 15,010,000                              |
| <b>410600</b>                      | Acquisition Of Office and General Equipment                                     | 0                                                    | 4,000,000                                            | 4,007,000                               |
| <b>411300</b>                      | Acquisition Of Cultivated Assets (Certified<br>Seed,Plants,Shrubs and Seedings) | 0                                                    | 0                                                    | 2,500,000                               |
| <b>Total of Subvote</b>            |                                                                                 | <b>934,178,871</b>                                   | <b>1,099,636,900</b>                                 | <b>1,325,110,300</b>                    |
| <b>Total of Programme</b>          |                                                                                 | <b>3,000,705,319</b>                                 | <b>3,647,343,100</b>                                 | <b>4,421,320,600</b>                    |
| <b>Total of Vote</b>               |                                                                                 | <b>115,277,612,773</b>                               | <b>114,358,225,000</b>                               | <b>126,268,400,000</b>                  |
| <b>Less Retention Scheme Funds</b> |                                                                                 | <b>514,200,000</b>                                   | <b>974,749,921</b>                                   | <b>1,214,969,441</b>                    |
| <b>Net Total of Vote</b>           |                                                                                 | <b>114,763,412,773</b>                               | <b>113,383,475,079</b>                               | <b>125,053,430,559</b>                  |

VOTE 30

**PRESIDENT'S OFFICE AND CABINET  
SECRETARIAT**

### Vote 30 President's Office and Cabinet Secretariat

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **President's Office and Cabinet Secretariat**

*Two hundred forty-two billion seven hundred eighty-one million four hundred forty-eight thousand*

(Shs. 242,781,448,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, President's Office and Cabinet Secretariat**, are set out in the details below.

| Item                               | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001</b>                | <b>ADMINISTRATION AND HR MANAGEMENT</b>                                 |                                            |                                            |                                |
| <b>210100</b>                      | Basic Salaries - Pensionable Posts                                      | 430,949,000                                | 576,177,000                                | 639,814,000                    |
| <b>210200</b>                      | Basic Salaries - Non-Pensionable                                        | 70,532,000                                 | 156,515,000                                | 125,049,000                    |
| <b>210300</b>                      | Personnel Allowances - (Non-Discretionary)                              | 471,645,730                                | 518,400,000                                | 479,380,000                    |
| <b>210500</b>                      | Personal Allowances - In-Kind                                           | 187,460,000                                | 191,660,000                                | 186,660,000                    |
| <b>220100</b>                      | Office And General Supplies And Services                                | 155,649,992                                | 205,428,000                                | 220,240,000                    |
| <b>220200</b>                      | Utilities Supplies and Services                                         | 477,000,010                                | 477,000,000                                | 522,000,000                    |
| <b>220300</b>                      | Fuel, Oils ,Lubricants                                                  | 158,599,970                                | 216,000,000                                | 223,430,000                    |
| <b>220400</b>                      | Medical Supplies and Services                                           | 78,080,000                                 | 100,400,000                                | 108,680,000                    |
| <b>220600</b>                      | Clothing,Bedding, Footwear And Services                                 | 117,400,000                                | 136,000,000                                | 129,500,000                    |
| <b>220700</b>                      | Rental Expenses                                                         | 4,661,613,492                              | 5,053,279,800                              | 5,342,494,000                  |
| <b>220800</b>                      | Training - Domestic                                                     | 62,940,000                                 | 93,600,000                                 | 87,200,000                     |
| <b>220900</b>                      | Training - Foreign                                                      | 189,705,936                                | 89,000,000                                 | 111,000,000                    |
| <b>221000</b>                      | Travel - In - Country                                                   | 62,711,232                                 | 104,600,000                                | 92,880,000                     |
| <b>221100</b>                      | Travel Out of Country                                                   | 119,379,375                                | 99,000,000                                 | 89,050,000                     |
| <b>221200</b>                      | Communications & Information                                            | 493,399,030                                | 516,397,600                                | 513,800,000                    |
| <b>221300</b>                      | Educational Material, Supplies and Services                             | 60,000,000                                 | 61,200,000                                 | 101,200,000                    |
| <b>221400</b>                      | Hospitality Supplies and Services                                       | 1,927,248,025                              | 731,720,000                                | 827,420,000                    |
| <b>227500</b>                      | Other Supplies and Services                                             | 46,000,000                                 | 46,000,000                                 | 145,000,000                    |
| <b>229900</b>                      | Other Operating Expenses                                                | 192,549,935,680                            | 192,605,319,000                            | 215,297,992,000                |
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 67,000,000                                 | 192,000,000                                | 149,300,000                    |
| <b>230600</b>                      | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 27,000,000                                 | 27,000,000                                 | 300,000,000                    |
| <b>230700</b>                      | Routine Maintenance And Repair Of Office Equipment And Appliances       | 259,000,000                                | 310,000,000                                | 330,000,000                    |
| <b>231100</b>                      | Other Routine Maintenance Expenses Not Elsewhere Classified             | 44,000,000                                 | 160,000,000                                | 100,000,000                    |
| <b>260500</b>                      | Current Subsidies To Households and Unincorporate Business              | 250,000,000                                | 250,000,000                                | 400,000,000                    |
| <b>270300</b>                      | Current Grant To Non-Financial Public Units - (Academic Institutions)   | 0                                          | 2,103,073,800                              | 3,023,085,000                  |
| <b>270800</b>                      | Current Grant To Non-Financial Public Units - (General)                 | 4,670,554,700                              | 5,170,000,000                              | 5,256,210,000                  |
| <b>270900</b>                      | Current Grants To Financial Public Units                                | 0                                          | 777,922,000                                | 1,649,642,000                  |
| <b>410200</b>                      | Acquisition of Vehicles and Transportation Equipment                    | 336,547,625                                | 781,000,000                                | 781,000,000                    |
| <b>410400</b>                      | Acquisition of Specialized Equipment                                    | 0                                          | 0                                          | 70,006,000                     |

### Vote 30 President's Office and Cabinet Secretariat

| Item                    | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 49,000,000                                 | 69,000,000                                 | 71,000,000                     |
| 410600                  | Acquisition Of Office and General Equipment                             | 6,000,000                                  | 29,000,000                                 | 24,866,000                     |
| 411000                  | Rehabilitation and Other Civil Works                                    | 374,299,318                                | 760,545,800                                | 822,000,000                    |
| <b>Total of Subvote</b> |                                                                         | <b>208,403,651,115</b>                     | <b>212,607,238,000</b>                     | <b>238,219,898,000</b>         |
| <b>Subvote 1002</b>     | <b>FINANCE AND ACCOUNTS</b>                                             |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 86,978,999                                 | 119,824,000                                | 113,524,000                    |
| 210200                  | Basic Salaries - Non-Pensionable                                        | 10,510,000                                 | 11,756,000                                 | 9,636,000                      |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 121,680,000                                | 81,970,400                                 | 86,140,000                     |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 10,000,000                                 | 6,000,000                      |
| 210500                  | Personal Allowances - In-Kind                                           | 16,320,000                                 | 19,620,000                                 | 20,820,000                     |
| 220100                  | Office And General Supplies And Services                                | 49,350,000                                 | 38,490,000                                 | 46,470,000                     |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 10,000,000                                 | 12,500,000                                 | 12,500,000                     |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 750,000                                    | 750,000                                    | 750,000                        |
| 220700                  | Rental Expenses                                                         | 1,000,000                                  | 0                                          | 0                              |
| 220800                  | Training - Domestic                                                     | 21,350,000                                 | 9,500,000                                  | 13,600,000                     |
| 220900                  | Training - Foreign                                                      | 21,750,000                                 | 9,500,000                                  | 7,500,000                      |
| 221000                  | Travel - In - Country                                                   | 9,400,000                                  | 8,400,000                                  | 4,200,000                      |
| 221100                  | Travel Out of Country                                                   | 1,000,000                                  | 4,800,000                                  | 600,000                        |
| 221200                  | Communications & Information                                            | 5,600,000                                  | 6,800,000                                  | 6,800,000                      |
| 221300                  | Educational Material, Supplies and Services                             | 1,000,000                                  | 900,000                                    | 850,000                        |
| 221400                  | Hospitality Supplies and Services                                       | 11,700,000                                 | 11,040,000                                 | 11,040,000                     |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 13,200,000                                 | 9,142,000                                  | 9,142,000                      |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 10,000,000                                 | 687,600                                    | 3,687,600                      |
| 410200                  | Acquisition of Vehicles and Transpotation Equipment                     | 0                                          | 60,000,000                                 | 60,000,000                     |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 600,000                                    | 600,000                                    | 3,600,000                      |
| 410600                  | Acquisition Of Office and General Equipment                             | 15,500,000                                 | 25,500,000                                 | 16,500,400                     |
| <b>Total of Subvote</b> |                                                                         | <b>407,688,999</b>                         | <b>441,780,000</b>                         | <b>433,360,000</b>             |
| <b>Subvote 1003</b>     | <b>POLICY AND PLANNING</b>                                              |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 31,434,000                                 | 68,737,000                                 | 58,810,000                     |
| 210200                  | Basic Salaries - Non-Pensionable                                        | 8,316,000                                  | 6,406,000                                  | 7,801,000                      |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 102,100,000                                | 89,200,000                                 | 86,380,000                     |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 4,000,000                                  | 4,000,000                      |
| 210500                  | Personal Allowances - In-Kind                                           | 53,120,000                                 | 36,520,000                                 | 46,170,000                     |
| 220100                  | Office And General Supplies And Services                                | 42,350,000                                 | 50,140,000                                 | 63,700,000                     |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 8,600,000                                  | 6,625,000                                  | 8,375,000                      |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 1,200,000                                  | 1,200,000                                  | 1,200,000                      |
| 220700                  | Rental Expenses                                                         | 5,000,000                                  | 4,200,000                                  | 4,060,000                      |
| 220800                  | Training - Domestic                                                     | 11,200,000                                 | 13,000,000                                 | 16,500,000                     |
| 220900                  | Training - Foreign                                                      | 42,000,000                                 | 32,000,000                                 | 42,000,000                     |
| 221000                  | Travel - In - Country                                                   | 17,920,000                                 | 14,590,000                                 | 11,990,000                     |

### Vote 30 President's Office and Cabinet Secretariat

| Item                                                       | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 221100                                                     | Travel Out of Country                                                   | 12,500,000                                 | 12,800,000                                 | 15,200,000                     |
| 221200                                                     | Communications & Information                                            | 15,200,000                                 | 10,200,000                                 | 17,000,000                     |
| 221300                                                     | Educational Material, Supplies and Services                             | 1,000,000                                  | 500,000                                    | 500,000                        |
| 221400                                                     | Hospitality Supplies and Services                                       | 12,467,000                                 | 12,442,000                                 | 11,222,000                     |
| 227500                                                     | Other Supplies and Services                                             | 1,000,000                                  | 0                                          | 1,000,000                      |
| 229900                                                     | Other Operating Expenses                                                | 6,000,000                                  | 3,000,000                                  | 0                              |
| 230400                                                     | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 9,600,000                                  | 6,000,000                                  | 11,600,000                     |
| 230700                                                     | Routine Maintenance And Repair Of Office Equipment And Appliances       | 9,600,000                                  | 3,000,000                                  | 4,820,000                      |
| 410200                                                     | Acquisition of Vehicles and Transportation Equipment                    | 0                                          | 50,000,000                                 | 0                              |
| 410500                                                     | Acquisition Of Household & Institutional Equipment                      | 1,000,000                                  | 500,000                                    | 1,200,000                      |
| 410600                                                     | Acquisition Of Office and General Equipment                             | 12,000,000                                 | 4,000,000                                  | 6,500,000                      |
| 411000                                                     | Rehabilitation and Other Civil Works                                    | 1,000,000                                  | 500,000                                    | 1,000,000                      |
| <b>Total of Subvote</b>                                    |                                                                         | <b>404,607,000</b>                         | <b>429,560,000</b>                         | <b>421,028,000</b>             |
| <b>Subvote 1004 INTERNAL AUDIT UNIT</b>                    |                                                                         |                                            |                                            |                                |
| 210100                                                     | Basic Salaries - Pensionable Posts                                      | 34,056,000                                 | 42,696,000                                 | 59,736,000                     |
| 210200                                                     | Basic Salaries - Non-Pensionable                                        | 0                                          | 4,185,000                                  | 0                              |
| 210300                                                     | Personnel Allowances - (Non-Discretionary)                              | 51,600,000                                 | 54,200,000                                 | 48,800,000                     |
| 210500                                                     | Personal Allowances - In-Kind                                           | 14,400,000                                 | 16,620,000                                 | 16,420,000                     |
| 220100                                                     | Office And General Supplies And Services                                | 40,300,000                                 | 37,960,000                                 | 35,460,000                     |
| 220300                                                     | Fuel, Oils ,Lubricants                                                  | 9,400,000                                  | 11,350,000                                 | 11,350,000                     |
| 220600                                                     | Clothing,Bedding, Footwear And Services                                 | 1,200,000                                  | 1,500,000                                  | 1,500,000                      |
| 220700                                                     | Rental Expenses                                                         | 5,600,000                                  | 8,890,000                                  | 4,200,000                      |
| 220800                                                     | Training - Domestic                                                     | 9,200,000                                  | 16,800,000                                 | 20,900,000                     |
| 220900                                                     | Training - Foreign                                                      | 28,000,000                                 | 14,000,000                                 | 20,350,000                     |
| 221000                                                     | Travel - In - Country                                                   | 28,794,000                                 | 23,700,000                                 | 18,040,000                     |
| 221100                                                     | Travel Out of Country                                                   | 7,050,000                                  | 7,050,000                                  | 15,100,000                     |
| 221200                                                     | Communications & Information                                            | 5,399,700                                  | 5,400,000                                  | 5,400,000                      |
| 221300                                                     | Educational Material, Supplies and Services                             | 1,400,000                                  | 360,000                                    | 450,000                        |
| 221400                                                     | Hospitality Supplies and Services                                       | 11,264,381                                 | 12,300,000                                 | 8,900,000                      |
| 227500                                                     | Other Supplies and Services                                             | 1,184,900                                  | 1,200,000                                  | 1,200,000                      |
| 229900                                                     | Other Operating Expenses                                                | 1,000,000                                  | 1,000,000                                  | 0                              |
| 230400                                                     | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 6,600,000                                  | 7,305,000                                  | 12,665,000                     |
| 230700                                                     | Routine Maintenance And Repair Of Office Equipment And Appliances       | 3,000,000                                  | 3,000,000                                  | 3,200,000                      |
| 410600                                                     | Acquisition Of Office and General Equipment                             | 4,500,000                                  | 6,000,000                                  | 6,000,000                      |
| <b>Total of Subvote</b>                                    |                                                                         | <b>263,948,981</b>                         | <b>275,516,000</b>                         | <b>289,671,000</b>             |
| <b>Subvote 1005 INFORMATION AND COMMN. TECHNOLOGY UNIT</b> |                                                                         |                                            |                                            |                                |
| 210100                                                     | Basic Salaries - Pensionable Posts                                      | 21,016,000                                 | 53,789,000                                 | 28,208,000                     |
| 210200                                                     | Basic Salaries - Non-Pensionable                                        | 3,553,000                                  | 5,747,000                                  | 4,924,000                      |
| 210300                                                     | Personnel Allowances - (Non-Discretionary)                              | 25,880,000                                 | 24,680,000                                 | 19,600,000                     |
| 210500                                                     | Personal Allowances - In-Kind                                           | 1,800,000                                  | 1,800,000                                  | 1,800,000                      |



### Vote 30 President's Office and Cabinet Secretariat

| Item                                    | Description                                                                | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-----------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 220100                                  | Office And General Supplies And Services                                   | 31,220,000                                 | 29,800,000                                 | 52,620,000                     |
| 220300                                  | Fuel, Oils ,Lubricants                                                     | 10,100,000                                 | 10,100,000                                 | 12,215,000                     |
| 220600                                  | Clothing,Bedding, Footwear And Services                                    | 600,000                                    | 600,000                                    | 600,000                        |
| 220700                                  | Rental Expenses                                                            | 4,000,000                                  | 3,920,000                                  | 0                              |
| 220800                                  | Training - Domestic                                                        | 14,500,000                                 | 14,500,000                                 | 10,550,000                     |
| 220900                                  | Training - Foreign                                                         | 30,000,000                                 | 30,000,000                                 | 12,000,000                     |
| 221000                                  | Travel - In - Country                                                      | 21,800,000                                 | 21,800,000                                 | 16,300,000                     |
| 221100                                  | Travel Out of Country                                                      | 12,400,000                                 | 12,100,000                                 | 12,900,000                     |
| 221200                                  | Communications & Information                                               | 26,614,900                                 | 30,115,000                                 | 166,565,000                    |
| 221300                                  | Educational Material, Supplies and Services                                | 900,000                                    | 900,000                                    | 900,000                        |
| 221400                                  | Hospitality Supplies and Services                                          | 7,500,000                                  | 7,700,000                                  | 4,700,000                      |
| 229900                                  | Other Operating Expenses                                                   | 0                                          | 0                                          | 5,000,000                      |
| 230400                                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 6,450,000                                  | 5,750,000                                  | 5,750,000                      |
| 230700                                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 3,000,000                                  | 3,000,000                                  | 5,500,000                      |
| 410600                                  | Acquisition Of Office and General Equipment                                | 5,000,000                                  | 5,000,000                                  | 7,000,000                      |
| <b>Total of Subvote</b>                 |                                                                            | <b>226,333,900</b>                         | <b>261,301,000</b>                         | <b>367,132,000</b>             |
| <b>Total of Programme</b>               |                                                                            | <b>209,706,229,995</b>                     | <b>214,015,395,000</b>                     | <b>239,731,089,000</b>         |
| <b>PROGRAMME 20 CABINET SECRETARIAT</b> |                                                                            |                                            |                                            |                                |
| <b>Subvote 2001</b>                     | <b>CABINET SECRETARIAT</b>                                                 |                                            |                                            |                                |
| 210100                                  | Basic Salaries - Pensionable Posts                                         | 448,809,440                                | 586,719,000                                | 500,385,000                    |
| 210200                                  | Basic Salaries - Non-Pensionable                                           | 16,126,000                                 | 32,548,000                                 | 25,423,000                     |
| 210300                                  | Personnel Allowances - (Non-Discretionary)                                 | 346,400,000                                | 240,600,000                                | 188,600,000                    |
| 210400                                  | Personnel Allowances - (Discretionary)- Optional                           | 0                                          | 20,000,000                                 | 10,000,000                     |
| 210500                                  | Personal Allowances - In-Kind                                              | 215,761,849                                | 199,100,000                                | 134,000,000                    |
| 220100                                  | Office And General Supplies And Services                                   | 50,400,000                                 | 40,626,000                                 | 37,760,000                     |
| 220200                                  | Utilities Supplies and Services                                            | 8,000,000                                  | 7,200,000                                  | 4,800,000                      |
| 220300                                  | Fuel, Oils ,Lubricants                                                     | 12,700,000                                 | 27,500,000                                 | 37,500,000                     |
| 220600                                  | Clothing,Bedding, Footwear And Services                                    | 0                                          | 6,000,000                                  | 7,000,000                      |
| 220700                                  | Rental Expenses                                                            | 6,800,000                                  | 12,560,000                                 | 23,600,000                     |
| 220800                                  | Training - Domestic                                                        | 14,600,000                                 | 8,850,000                                  | 45,000,000                     |
| 220900                                  | Training - Foreign                                                         | 40,000,000                                 | 37,000,000                                 | 62,500,000                     |
| 221000                                  | Travel - In - Country                                                      | 21,400,000                                 | 21,200,000                                 | 26,800,000                     |
| 221100                                  | Travel Out of Country                                                      | 31,800,000                                 | 37,800,000                                 | 78,000,000                     |
| 221200                                  | Communications & Information                                               | 10,000,000                                 | 6,600,000                                  | 16,600,000                     |
| 221400                                  | Hospitality Supplies and Services                                          | 32,200,000                                 | 46,500,000                                 | 36,940,000                     |
| 227500                                  | Other Supplies and Services                                                | 2,000,000                                  | 1,500,000                                  | 1,500,000                      |
| 229900                                  | Other Operating Expenses                                                   | 3,000,000                                  | 1,000,000                                  | 0                              |
| 230400                                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 10,800,000                                 | 15,100,000                                 | 20,200,000                     |
| 230700                                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 6,000,000                                  | 15,164,000                                 | 52,000,000                     |
| 410200                                  | Acquisition of Vehicles and Transportation Equipment                       | 0                                          | 50,000,000                                 | 50,000,000                     |

### Vote 30 President's Office and Cabinet Secretariat

| Item                    | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 3,000,000                                  | 4,000,000                                  | 1,200,000                      |
| 410600                  | Acquisition Of Office and General Equipment                             | 2,000,000                                  | 19,500,000                                 | 16,000,000                     |
| 411000                  | Rehabilitation and Other Civil Works                                    | 2,400,000                                  | 13,200,000                                 | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>1,284,197,289</b>                       | <b>1,450,267,000</b>                       | <b>1,375,808,000</b>           |
| <b>Subvote 2002</b>     | <b>GOVERNMENT COMMUNICATION</b>                                         |                                            |                                            |                                |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 36,000,000                                 | 25,200,000                                 | 26,100,000                     |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 300,000                                    | 0                              |
| 210500                  | Personal Allowances - In-Kind                                           | 23,620,000                                 | 13,340,000                                 | 13,240,000                     |
| 220100                  | Office And General Supplies And Services                                | 31,700,000                                 | 40,990,000                                 | 156,030,000                    |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 13,000,000                                 | 28,960,000                                 | 26,080,000                     |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 600,000                                    | 1,250,000                                  | 1,500,000                      |
| 220700                  | Rental Expenses                                                         | 5,653,448                                  | 5,950,000                                  | 3,600,000                      |
| 220800                  | Training - Domestic                                                     | 24,000,000                                 | 4,800,000                                  | 10,800,000                     |
| 220900                  | Training - Foreign                                                      | 32,000,000                                 | 8,500,000                                  | 10,000,000                     |
| 221000                  | Travel - In - Country                                                   | 11,800,000                                 | 19,600,000                                 | 13,200,000                     |
| 221100                  | Travel Out of Country                                                   | 24,800,000                                 | 6,600,000                                  | 14,500,000                     |
| 221200                  | Communications & Information                                            | 62,908,100                                 | 112,480,000                                | 92,100,000                     |
| 221300                  | Educational Material, Supplies and Services                             | 4,800,000                                  | 41,800,000                                 | 20,600,000                     |
| 221400                  | Hospitality Supplies and Services                                       | 4,300,200                                  | 5,740,000                                  | 8,020,000                      |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 8,000,000                                  | 6,060,000                                  | 8,500,000                      |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 18,200,000                                 | 3,500,000                                  | 4,400,000                      |
| 231100                  | Other Routine Maintenance Expenses Not Elsewhere Classified             | 1,000,000                                  | 1,000,000                                  | 1,000,000                      |
| 410400                  | Acquisition of Specialized Equipment                                    | 0                                          | 0                                          | 1,500,000                      |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 3,641,300                                  | 2,200,000                                  | 5,500,000                      |
| 410600                  | Acquisition Of Office and General Equipment                             | 7,500,000                                  | 6,000,000                                  | 15,000,000                     |
| 411000                  | Rehabilitation and Other Civil Works                                    | 4,500,400                                  | 6,000,000                                  | 8,600,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>318,023,448</b>                         | <b>340,270,000</b>                         | <b>440,270,000</b>             |
| <b>Subvote 2003</b>     | <b>GOOD GOVERNANCE</b>                                                  |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 74,920,000                                 | 87,942,000                                 | 70,304,000                     |
| 210200                  | Basic Salaries - Non-Pensionable                                        | 2,206,000                                  | 4,063,000                                  | 3,300,000                      |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 65,772,000                                 | 66,600,000                                 | 76,260,000                     |
| 210500                  | Personal Allowances - In-Kind                                           | 33,089,500                                 | 43,920,000                                 | 41,310,000                     |
| 220100                  | Office And General Supplies And Services                                | 59,588,000                                 | 46,768,000                                 | 47,550,000                     |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 15,000,000                                 | 18,325,000                                 | 18,125,000                     |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 7,000,000                                  | 3,500,000                                  | 3,500,000                      |
| 220700                  | Rental Expenses                                                         | 5,000,000                                  | 26,460,000                                 | 8,900,000                      |
| 220800                  | Training - Domestic                                                     | 8,600,000                                  | 11,500,000                                 | 29,500,000                     |
| 220900                  | Training - Foreign                                                      | 44,000,000                                 | 13,000,000                                 | 11,000,000                     |
| 221000                  | Travel - In - Country                                                   | 35,800,000                                 | 58,550,000                                 | 23,900,000                     |
| 221100                  | Travel Out of Country                                                   | 54,300,000                                 | 36,500,000                                 | 45,500,000                     |

### Vote 30 President's Office and Cabinet Secretariat

| Item                                                       | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 221200                                                     | Communications & Information                                            | 8,333,500                                  | 12,268,000                                 | 4,100,000                      |
| 221300                                                     | Educational Material, Supplies and Services                             | 2,500,000                                  | 0                                          | 2,000,000                      |
| 221400                                                     | Hospitality Supplies and Services                                       | 14,800,000                                 | 20,600,000                                 | 16,600,000                     |
| 229900                                                     | Other Operating Expenses                                                | 3,000,000                                  | 10,100,000                                 | 0                              |
| 230400                                                     | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 11,600,000                                 | 7,660,000                                  | 9,600,000                      |
| 230700                                                     | Routine Maintenance And Repair Of Office Equipment And Appliances       | 4,200,000                                  | 4,000,000                                  | 3,000,000                      |
| 270200                                                     | Current Grant To International Organizations                            | 0                                          | 0                                          | 100,000,000                    |
| 410600                                                     | Acquisition Of Office and General Equipment                             | 8,000,000                                  | 4,000,000                                  | 0                              |
| <b>Total of Subvote</b>                                    |                                                                         | <b>457,709,000</b>                         | <b>475,756,000</b>                         | <b>514,449,000</b>             |
| <b>Subvote 2004 PUBLIC SERVICE APPEAL</b>                  |                                                                         |                                            |                                            |                                |
| 210100                                                     | Basic Salaries - Pensionable Posts                                      | 72,119,915                                 | 124,415,000                                | 82,303,000                     |
| 210200                                                     | Basic Salaries - Non-Pensionable                                        | 5,259,000                                  | 6,479,000                                  | 7,894,000                      |
| 210300                                                     | Personnel Allowances - (Non-Discretionary)                              | 68,800,000                                 | 43,400,000                                 | 69,600,000                     |
| 210500                                                     | Personal Allowances - In-Kind                                           | 65,880,000                                 | 39,060,000                                 | 38,060,000                     |
| 220100                                                     | Office And General Supplies And Services                                | 23,771,920                                 | 15,440,000                                 | 21,080,000                     |
| 220300                                                     | Fuel, Oils ,Lubricants                                                  | 12,877,126                                 | 6,650,000                                  | 12,750,000                     |
| 220600                                                     | Clothing,Bedding, Footwear And Services                                 | 2,500,000                                  | 1,200,000                                  | 1,200,000                      |
| 220700                                                     | Rental Expenses                                                         | 23,225,500                                 | 8,120,000                                  | 3,000,000                      |
| 220800                                                     | Training - Domestic                                                     | 15,050,000                                 | 22,050,000                                 | 29,500,000                     |
| 221000                                                     | Travel - In - Country                                                   | 12,900,000                                 | 22,240,000                                 | 36,000,000                     |
| 221100                                                     | Travel Out of Country                                                   | 34,000,000                                 | 24,800,000                                 | 58,800,000                     |
| 221200                                                     | Communications & Information                                            | 6,000,000                                  | 4,700,000                                  | 2,400,000                      |
| 221400                                                     | Hospitality Supplies and Services                                       | 10,600,000                                 | 8,540,000                                  | 12,400,000                     |
| 230400                                                     | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 9,600,000                                  | 7,700,000                                  | 8,700,000                      |
| 230700                                                     | Routine Maintenance And Repair Of Office Equipment And Appliances       | 1,978,080                                  | 2,000,000                                  | 2,109,600                      |
| 410200                                                     | Acquisition of Vehicles and Transportation Equipment                    | 0                                          | 50,000,000                                 | 0                              |
| 410600                                                     | Acquisition Of Office and General Equipment                             | 7,320,000                                  | 10,500,000                                 | 4,400,400                      |
| <b>Total of Subvote</b>                                    |                                                                         | <b>371,881,541</b>                         | <b>397,294,000</b>                         | <b>390,197,000</b>             |
| <b>Subvote 2005 PUBLIC SECTOR REFORM COORDINATION UNIT</b> |                                                                         |                                            |                                            |                                |
| 210100                                                     | Basic Salaries - Pensionable Posts                                      | 24,744,000                                 | 76,913,000                                 | 72,000,000                     |
| 210300                                                     | Personnel Allowances - (Non-Discretionary)                              | 45,200,000                                 | 48,100,000                                 | 42,100,000                     |
| 210500                                                     | Personal Allowances - In-Kind                                           | 54,180,000                                 | 51,140,000                                 | 47,440,000                     |
| 220100                                                     | Office And General Supplies And Services                                | 16,600,000                                 | 12,535,000                                 | 20,075,000                     |
| 220300                                                     | Fuel, Oils ,Lubricants                                                  | 7,000,000                                  | 13,750,000                                 | 12,500,000                     |
| 220700                                                     | Rental Expenses                                                         | 5,000,000                                  | 14,700,000                                 | 11,080,000                     |
| 220800                                                     | Training - Domestic                                                     | 11,750,000                                 | 19,100,000                                 | 20,100,000                     |
| 220900                                                     | Training - Foreign                                                      | 30,000,000                                 | 21,800,000                                 | 30,000,000                     |
| 221000                                                     | Travel - In - Country                                                   | 15,800,000                                 | 8,250,000                                  | 19,640,000                     |
| 221100                                                     | Travel Out of Country                                                   | 19,600,000                                 | 15,100,000                                 | 16,100,000                     |
| 221200                                                     | Communications & Information                                            | 1,800,000                                  | 2,400,000                                  | 2,400,000                      |

### Vote 30 President's Office and Cabinet Secretariat

| Item                               | Description                                                                | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 221400                             | Hospitality Supplies and Services                                          | 6,700,000                                  | 4,120,000                                  | 8,200,000                      |
| 229900                             | Other Operating Expenses                                                   | 10,552,333                                 | 23,000,000                                 | 13,400,000                     |
| 230400                             | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 7,000,000                                  | 8,340,000                                  | 12,100,000                     |
| 230700                             | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 4,700,000                                  | 6,000,000                                  | 500,000                        |
| 410600                             | Acquisition Of Office and General Equipment                                | 10,104,900                                 | 4,300,000                                  | 2,000,000                      |
| <b>Total of Subvote</b>            |                                                                            | <b>270,731,233</b>                         | <b>329,548,000</b>                         | <b>329,635,000</b>             |
| <b>Total of Programme</b>          |                                                                            | <b>2,702,542,511</b>                       | <b>2,993,135,000</b>                       | <b>3,050,359,000</b>           |
| <b>Total of Vote</b>               |                                                                            | <b>212,408,772,506</b>                     | <b>217,008,530,000</b>                     | <b>242,781,448,000</b>         |
| <b>Less Retention Scheme Funds</b> |                                                                            | <b>0</b>                                   | <b>0</b>                                   | <b>0</b>                       |
| <b>Net Total of Vote</b>           |                                                                            | <b>212,408,772,506</b>                     | <b>217,008,530,000</b>                     | <b>242,781,448,000</b>         |

VOTE 31

**VICE PRESIDENT'S OFFICE**

## Vote 31 Vice President's Office

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Vice President's Office**

*Forty-two billion seven hundred ten million five hundred forty-five thousand*

(Shs. 42,710,545,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Vice President's Office**, are set out in the details below.

| Item                                                | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-----------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b>                  |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001 ADMINISTRATION AND HRM DIVISION</b> |                                                                         |                                            |                                            |                                |
| <b>210100</b>                                       | Basic Salaries - Pensionable Posts                                      | 439,174,274                                | 904,678,000                                | 703,757,000                    |
| <b>210200</b>                                       | Basic Salaries - Non-Pensionable                                        | 3,600,000                                  | 4,800,000                                  | 5,000,000                      |
| <b>210300</b>                                       | Personnel Allowances - (Non-Discretionary)                              | 100,833,068                                | 106,840,000                                | 116,720,000                    |
| <b>210400</b>                                       | Personnel Allowances - (Discretionary)- Optional                        | 29,950,000                                 | 33,000,000                                 | 30,500,000                     |
| <b>210500</b>                                       | Personal Allowances - In-Kind                                           | 114,826,089                                | 121,300,000                                | 105,025,000                    |
| <b>220100</b>                                       | Office And General Supplies And Services                                | 62,399,282                                 | 72,260,000                                 | 112,500,000                    |
| <b>220200</b>                                       | Utilities Supplies and Services                                         | 126,974,090                                | 145,000,000                                | 148,500,000                    |
| <b>220300</b>                                       | Fuel, Oils ,Lubricants                                                  | 102,402,000                                | 97,955,000                                 | 103,300,000                    |
| <b>220400</b>                                       | Medical Supplies and Services                                           | 1,045,000                                  | 4,600,000                                  | 10,400,000                     |
| <b>220600</b>                                       | Clothing, Bedding, Footwear And Services                                | 5,132,000                                  | 14,750,000                                 | 8,250,000                      |
| <b>220700</b>                                       | Rental Expenses                                                         | 22,140,101                                 | 29,150,000                                 | 34,650,000                     |
| <b>220800</b>                                       | Training - Domestic                                                     | 11,339,000                                 | 12,000,000                                 | 9,500,000                      |
| <b>220900</b>                                       | Training - Foreign                                                      | 30,310,888                                 | 69,000,000                                 | 44,000,000                     |
| <b>221000</b>                                       | Travel - In - Country                                                   | 239,405,503                                | 319,085,000                                | 320,065,000                    |
| <b>221100</b>                                       | Travel Out of Country                                                   | 46,489,507                                 | 64,700,000                                 | 45,500,000                     |
| <b>221200</b>                                       | Communications & Information                                            | 40,361,068                                 | 47,500,000                                 | 44,000,000                     |
| <b>221300</b>                                       | Educational Material, Supplies and Services                             | 5,492,000                                  | 12,500,000                                 | 8,750,000                      |
| <b>221400</b>                                       | Hospitality Supplies and Services                                       | 45,492,522                                 | 72,920,000                                 | 81,200,000                     |
| <b>221600</b>                                       | Printing, Advertizing And Information Supplies And Services             | 1,906,000                                  | 1,000,000                                  | 2,000,000                      |
| <b>227500</b>                                       | Other Supplies and Services                                             | 0                                          | 4,000,000                                  | 12,000,000                     |
| <b>229900</b>                                       | Other Operating Expenses                                                | 347,000                                    | 4,700,000                                  | 14,400,000                     |
| <b>230400</b>                                       | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 113,382,399                                | 95,000,000                                 | 87,000,000                     |
| <b>230700</b>                                       | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 2,100,000                                  | 2,400,000                      |
| <b>231100</b>                                       | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                          | 0                                          | 1,000,000                      |
| <b>260600</b>                                       | Current Subsidies Non-Profit Organizations                              | 2,000,000                                  | 2,500,000                                  | 2,000,000                      |
| <b>410200</b>                                       | Acquisition of Vehicles and Transportatation Equipment                  | 399,005,196                                | 0                                          | 153,844,000                    |
| <b>410400</b>                                       | Acquisition of Specialized Equipment                                    | 0                                          | 500,000                                    | 0                              |
| <b>410500</b>                                       | Acquisition Of Household & Institutional Equipment                      | 2,914,000                                  | 4,000,000                                  | 4,000,000                      |
| <b>410600</b>                                       | Acquisition Of Office and General Equipment                             | 3,240,000                                  | 4,500,000                                  | 13,000,000                     |
| <b>411000</b>                                       | Rehabilitation and Other Civil Works                                    | 12,782,027                                 | 30,000,000                                 | 10,000,000                     |
| <b>Total of Subvote</b>                             |                                                                         | <b>1,962,943,014</b>                       | <b>2,280,338,000</b>                       | <b>2,233,261,000</b>           |

**Vote 31 Vice President's Office**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Subvote 1002</b>     | <b>FINANCE AND ACCOUNTS</b>                                             |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 108,158,892                                          | 114,530,000                                          | 139,928,000                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 47,751,257                                           | 36,450,000                                           | 42,450,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 11,500,000                                           | 6,500,000                                            | 1,000,000                               |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 10,293,136                                           | 11,820,000                                           | 18,220,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 4,602,242                                            | 8,940,000                                            | 6,374,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 9,904,211                                            | 10,000,000                                           | 10,125,000                              |
| <b>220800</b>           | Training - Domestic                                                     | 13,180,760                                           | 24,500,000                                           | 9,500,000                               |
| <b>220900</b>           | Training - Foreign                                                      | 12,989,750                                           | 2,000,000                                            | 21,000,000                              |
| <b>221000</b>           | Travel - In - Country                                                   | 39,106,600                                           | 26,645,000                                           | 24,250,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 0                                                    | 7,800,000                                            | 3,300,000                               |
| <b>221200</b>           | Communications & Information                                            | 842,858                                              | 1,185,000                                            | 2,640,000                               |
| <b>221300</b>           | Educational Material, Supplies and Services                             | 0                                                    | 0                                                    | 2,400,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 8,184,100                                            | 4,470,000                                            | 6,300,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 7,708,678                                            | 11,000,000                                           | 6,000,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 2,000,000                                            | 1,000,000                               |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 1,000,000                                            | 1,000,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 2,500,000                                            | 5,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>274,222,484</b>                                   | <b>271,340,000</b>                                   | <b>300,487,000</b>                      |
| <b>Subvote 1003</b>     | <b>POLICY AND PLANNING DIVISION</b>                                     |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 112,837,234                                          | 153,052,000                                          | 239,585,000                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 84,078,000                                           | 73,110,000                                           | 74,550,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 39,141,000                                           | 10,500,000                                           | 9,500,000                               |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 15,840,000                                           | 33,480,000                                           | 33,780,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 29,675,932                                           | 46,300,000                                           | 62,850,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 20,136,221                                           | 22,780,000                                           | 27,005,000                              |
| <b>220700</b>           | Rental Expenses                                                         | 17,753,263                                           | 20,050,000                                           | 31,050,000                              |
| <b>220800</b>           | Training - Domestic                                                     | 0                                                    | 35,100,000                                           | 27,100,000                              |
| <b>220900</b>           | Training - Foreign                                                      | 56,936,619                                           | 75,600,000                                           | 49,600,000                              |
| <b>221000</b>           | Travel - In - Country                                                   | 83,475,945                                           | 123,650,000                                          | 145,625,000                             |
| <b>221100</b>           | Travel Out of Country                                                   | 7,151,750                                            | 36,800,000                                           | 38,050,000                              |
| <b>221200</b>           | Communications & Information                                            | 1,376,510                                            | 4,000,000                                            | 2,000,000                               |
| <b>221300</b>           | Educational Material, Supplies and Services                             | 1,450,000                                            | 0                                                    | 0                                       |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 16,809,526                                           | 20,400,000                                           | 22,650,000                              |
| <b>229900</b>           | Other Operating Expenses                                                | 3,000,000                                            | 15,200,000                                           | 3,200,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 6,289,124                                            | 22,000,000                                           | 10,000,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 8,000,000                                            | 8,000,000                               |
| <b>410200</b>           | Acquisition of Vehicles and Transportation Equipment                    | 38,893,999                                           | 0                                                    | 0                                       |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 1,000,000                                            | 1,000,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 10,663,020                                           | 27,000,000                                           | 14,000,000                              |

**Vote 31 Vice President's Office**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Total of Subvote</b> |                                                                         | <b>545,508,142</b>                                   | <b>728,022,000</b>                                   | <b>799,545,000</b>                      |
| <b>Subvote 1004</b>     | <b>GOVERNMENT COMMUNICATION UNIT</b>                                    |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 54,662,368                                           | 22,937,000                                           | 26,632,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 26,832,299                                           | 29,130,000                                           | 22,100,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 4,000,000                                            | 6,000,000                                            | 0                                       |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 8,800,000                                            | 4,800,000                                            | 4,800,000                               |
| <b>220100</b>           | Office And General Supplies And Services                                | 7,415,480                                            | 19,750,000                                           | 22,280,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 4,692,000                                            | 6,250,000                                            | 4,000,000                               |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 1,500,000                                            | 5,000,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 16,985,800                                           | 12,500,000                                           | 12,500,000                              |
| <b>220900</b>           | Training - Foreign                                                      | 4,616,000                                            | 10,000,000                                           | 18,400,000                              |
| <b>221000</b>           | Travel - In - Country                                                   | 26,667,100                                           | 25,930,000                                           | 22,200,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 0                                                    | 3,300,000                                            | 3,600,000                               |
| <b>221200</b>           | Communications & Information                                            | 17,995,000                                           | 16,000,000                                           | 19,400,000                              |
| <b>221300</b>           | Educational Material, Supplies and Services                             | 21,979,000                                           | 27,000,000                                           | 42,000,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 6,350,000                                            | 10,820,000                                           | 8,560,000                               |
| <b>221600</b>           | Printing, Advertizing And Information Supplies And Services             | 0                                                    | 0                                                    | 2,000,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 4,400,000                                            | 0                                       |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 9,545,091                                            | 12,000,000                                           | 4,000,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 5,000,000                                            | 2,500,000                               |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 187,030                                              | 1,000,000                                            | 0                                       |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 2,500,000                                            | 2,500,000                                            | 4,500,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>213,227,168</b>                                   | <b>220,817,000</b>                                   | <b>224,472,000</b>                      |
| <b>Subvote 1005</b>     | <b>INTERNAL AUDIT UNIT</b>                                              |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 54,642,803                                           | 34,746,000                                           | 48,613,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 34,572,464                                           | 34,800,000                                           | 37,100,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 3,000,000                                            | 3,500,000                                            | 500,000                                 |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 9,578,604                                            | 13,760,000                                           | 8,220,000                               |
| <b>220100</b>           | Office And General Supplies And Services                                | 1,801,585                                            | 6,800,000                                            | 6,665,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 7,750,000                                            | 7,614,000                                            | 3,780,000                               |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 0                                                    | 1,500,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 8,020,000                                            | 6,300,000                                            | 7,500,000                               |
| <b>220900</b>           | Training - Foreign                                                      | 0                                                    | 17,200,000                                           | 22,000,000                              |
| <b>221000</b>           | Travel - In - Country                                                   | 20,257,500                                           | 21,180,000                                           | 33,420,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 786,000                                              | 4,600,000                                            | 6,500,000                               |
| <b>221200</b>           | Communications & Information                                            | 676,475                                              | 2,160,000                                            | 2,160,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 3,347,000                                            | 3,990,000                                            | 8,330,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 1,200,000                                            | 1,600,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 8,896,280                                            | 8,500,000                                            | 4,000,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 2,100,000                                            | 1,200,000                               |



**Vote 31 Vice President's Office**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 498,000                                              | 0                                       |
| 410600                  | Acquisition Of Office and General Equipment                             | 670,000                                              | 2,000,000                                            | 4,500,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>153,998,711</b>                                   | <b>170,948,000</b>                                   | <b>197,588,000</b>                      |
| <b>Subvote 1006</b>     | <b>PROCUREMENT MANAGEMENT UNIT</b>                                      |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 57,824,997                                           | 27,096,000                                           | 0                                       |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 36,677,056                                           | 45,510,000                                           | 32,860,000                              |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 4,001,000                                            | 500,000                                              | 0                                       |
| 210500                  | Personal Allowances - In-Kind                                           | 5,299,564                                            | 14,400,000                                           | 15,480,000                              |
| 220100                  | Office And General Supplies And Services                                | 5,538,146                                            | 4,095,000                                            | 5,970,000                               |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 8,191,625                                            | 8,750,000                                            | 7,495,000                               |
| 220700                  | Rental Expenses                                                         | 1,000,000                                            | 0                                                    | 0                                       |
| 220800                  | Training - Domestic                                                     | 1,733,200                                            | 4,100,000                                            | 6,100,000                               |
| 220900                  | Training - Foreign                                                      | 6,030,000                                            | 20,000,000                                           | 20,000,000                              |
| 221000                  | Travel - In - Country                                                   | 8,344,652                                            | 15,595,000                                           | 17,865,000                              |
| 221100                  | Travel Out of Country                                                   | 0                                                    | 50,000                                               | 100,000                                 |
| 221200                  | Communications & Information                                            | 2,334,401                                            | 3,700,000                                            | 4,600,000                               |
| 221400                  | Hospitality Supplies and Services                                       | 4,309,640                                            | 8,470,000                                            | 8,000,000                               |
| 229900                  | Other Operating Expenses                                                | 4,000,000                                            | 8,000,000                                            | 3,200,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 7,000,000                                            | 9,000,000                                            | 6,000,000                               |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 800,000                                              | 0                                                    | 1,000,000                               |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                                    | 0                                                    | 13,500,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>153,084,281</b>                                   | <b>169,266,000</b>                                   | <b>142,170,000</b>                      |
| <b>Subvote 1007</b>     | <b>INFORMATION AND COMMUNICATION TECHN UNIT</b>                         |                                                      |                                                      |                                         |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 11,300,000                                           | 21,950,000                              |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 0                                                    | 1,000,000                               |
| 210500                  | Personal Allowances - In-Kind                                           | 0                                                    | 3,300,000                                            | 3,000,000                               |
| 220100                  | Office And General Supplies And Services                                | 0                                                    | 16,100,000                                           | 49,500,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 0                                                    | 6,275,000                                            | 5,000,000                               |
| 220700                  | Rental Expenses                                                         | 0                                                    | 500,000                                              | 1,400,000                               |
| 220800                  | Training - Domestic                                                     | 0                                                    | 3,100,000                                            | 8,000,000                               |
| 220900                  | Training - Foreign                                                      | 0                                                    | 11,600,000                                           | 19,700,000                              |
| 221000                  | Travel - In - Country                                                   | 0                                                    | 5,975,000                                            | 11,685,000                              |
| 221100                  | Travel Out of Country                                                   | 0                                                    | 4,850,000                                            | 3,050,000                               |
| 221200                  | Communications & Information                                            | 0                                                    | 6,200,000                                            | 3,050,000                               |
| 221300                  | Educational Material, Supplies and Services                             | 0                                                    | 2,500,000                                            | 2,500,000                               |
| 221400                  | Hospitality Supplies and Services                                       | 0                                                    | 2,580,000                                            | 3,000,000                               |
| 229900                  | Other Operating Expenses                                                | 0                                                    | 2,400,000                                            | 2,000,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 4,800,000                                            | 3,000,000                               |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 4,000,000                                            | 9,000,000                               |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 5,000,000                                            | 0                                       |

### Vote 31 Vice President's Office

| Item                                   | Description                                                                | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|----------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 410600                                 | Acquisition Of Office and General Equipment                                | 0                                          | 7,500,000                                  | 17,000,000                     |
| <b>Total of Subvote</b>                |                                                                            | <b>0</b>                                   | <b>97,980,000</b>                          | <b>163,835,000</b>             |
| <b>Subvote 1008</b>                    | <b>LEGAL SERVICES UNIT</b>                                                 |                                            |                                            |                                |
| 210300                                 | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 13,330,000                                 | 11,600,000                     |
| 220100                                 | Office And General Supplies And Services                                   | 0                                          | 5,910,000                                  | 4,910,000                      |
| 220300                                 | Fuel, Oils ,Lubricants                                                     | 0                                          | 2,000,000                                  | 2,500,000                      |
| 220700                                 | Rental Expenses                                                            | 0                                          | 4,000,000                                  | 3,100,000                      |
| 220800                                 | Training - Domestic                                                        | 0                                          | 500,000                                    | 5,500,000                      |
| 220900                                 | Training - Foreign                                                         | 0                                          | 6,000,000                                  | 18,300,000                     |
| 221000                                 | Travel - In - Country                                                      | 0                                          | 13,170,000                                 | 16,620,000                     |
| 221100                                 | Travel Out of Country                                                      | 0                                          | 21,400,000                                 | 6,400,000                      |
| 221200                                 | Communications & Information                                               | 0                                          | 1,000,000                                  | 0                              |
| 221400                                 | Hospitality Supplies and Services                                          | 0                                          | 5,700,000                                  | 5,640,000                      |
| 229900                                 | Other Operating Expenses                                                   | 0                                          | 3,500,000                                  | 0                              |
| 230400                                 | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                          | 2,000,000                                  | 4,000,000                      |
| 230700                                 | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                          | 2,000,000                                  | 4,000,000                      |
| 410600                                 | Acquisition Of Office and General Equipment                                | 0                                          | 2,000,000                                  | 7,000,000                      |
| <b>Total of Subvote</b>                |                                                                            | <b>0</b>                                   | <b>82,510,000</b>                          | <b>89,570,000</b>              |
| <b>Total of Programme</b>              |                                                                            | <b>3,302,983,800</b>                       | <b>4,021,221,000</b>                       | <b>4,150,928,000</b>           |
| <b>PROGRAMME 20 UNION COORDINATION</b> |                                                                            |                                            |                                            |                                |
| <b>Subvote 2001</b>                    | <b>UNION SECRETARIAT</b>                                                   |                                            |                                            |                                |
| 210100                                 | Basic Salaries - Pensionable Posts                                         | 136,264,620                                | 128,365,000                                | 200,740,000                    |
| 210300                                 | Personnel Allowances - (Non-Discretionary)                                 | 50,661,400                                 | 50,620,000                                 | 36,490,000                     |
| 210400                                 | Personnel Allowances - (Discretionary)- Optional                           | 17,649,000                                 | 14,000,000                                 | 6,500,000                      |
| 210500                                 | Personal Allowances - In-Kind                                              | 40,902,676                                 | 51,240,000                                 | 50,880,000                     |
| 220100                                 | Office And General Supplies And Services                                   | 34,774,590                                 | 41,480,000                                 | 50,100,000                     |
| 220300                                 | Fuel, Oils ,Lubricants                                                     | 14,988,152                                 | 17,500,000                                 | 14,000,000                     |
| 220600                                 | Clothing,Bedding, Footwear And Services                                    | 13,392,000                                 | 2,000,000                                  | 5,000,000                      |
| 220700                                 | Rental Expenses                                                            | 39,753,500                                 | 51,500,000                                 | 104,000,000                    |
| 220800                                 | Training - Domestic                                                        | 26,162,500                                 | 16,750,000                                 | 18,300,000                     |
| 220900                                 | Training - Foreign                                                         | 7,106,096                                  | 65,600,000                                 | 78,400,000                     |
| 221000                                 | Travel - In - Country                                                      | 80,789,500                                 | 116,630,000                                | 126,030,000                    |
| 221100                                 | Travel Out of Country                                                      | 1,083,950                                  | 8,300,000                                  | 0                              |
| 221200                                 | Communications & Information                                               | 36,631,979                                 | 35,600,000                                 | 6,100,000                      |
| 221300                                 | Educational Material, Supplies and Services                                | 19,839,972                                 | 24,000,000                                 | 0                              |
| 221400                                 | Hospitality Supplies and Services                                          | 24,390,522                                 | 21,750,000                                 | 20,270,000                     |
| 229900                                 | Other Operating Expenses                                                   | 3,800,000                                  | 6,500,000                                  | 0                              |
| 230400                                 | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 10,294,250                                 | 12,000,000                                 | 12,000,000                     |
| 230700                                 | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                          | 4,000,000                                  | 2,400,000                      |
| 271100                                 | Current Grants to Other Levels of Government                               | 33,815,923,360                             | 32,625,766,000                             | 32,627,535,000                 |

**Vote 31 Vice President's Office**

| <b>Item</b>                                  | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|----------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 410500                                       | Acquisition Of Household & Institutional Equipment                      | 328,490                                              | 0                                                    | 1,000,000                               |
| 410600                                       | Acquisition Of Office and General Equipment                             | 4,914,000                                            | 7,500,000                                            | 15,500,000                              |
| <b>Total of Subvote</b>                      |                                                                         | <b>34,379,650,557</b>                                | <b>33,301,101,000</b>                                | <b>33,375,245,000</b>                   |
| <b>Total of Programme</b>                    |                                                                         | <b>34,379,650,557</b>                                | <b>33,301,101,000</b>                                | <b>33,375,245,000</b>                   |
| <b>PROGRAMME 50 ENVIRONMENTAL PROTECTION</b> |                                                                         |                                                      |                                                      |                                         |
| <b>Subvote 5001</b>                          | <b>ENVIRONMENT</b>                                                      |                                                      |                                                      |                                         |
| 210100                                       | Basic Salaries - Pensionable Posts                                      | 564,811,096                                          | 556,414,000                                          | 621,149,000                             |
| 210300                                       | Personnel Allowances - (Non-Discretionary)                              | 239,619,596                                          | 197,870,000                                          | 217,050,000                             |
| 210400                                       | Personnel Allowances - (Discretionary)- Optional                        | 10,500,000                                           | 1,000,000                                            | 5,000,000                               |
| 210500                                       | Personal Allowances - In-Kind                                           | 16,384,100                                           | 25,680,000                                           | 32,880,000                              |
| 220100                                       | Office And General Supplies And Services                                | 35,470,292                                           | 30,056,000                                           | 35,800,000                              |
| 220300                                       | Fuel, Oils ,Lubricants                                                  | 83,652,000                                           | 65,850,000                                           | 68,750,000                              |
| 220700                                       | Rental Expenses                                                         | 18,683,700                                           | 8,750,000                                            | 25,750,000                              |
| 220800                                       | Training - Domestic                                                     | 2,635,000                                            | 35,040,000                                           | 13,960,000                              |
| 220900                                       | Training - Foreign                                                      | 20,918,339                                           | 44,800,000                                           | 40,000,000                              |
| 221000                                       | Travel - In - Country                                                   | 109,699,904                                          | 83,075,000                                           | 92,150,000                              |
| 221100                                       | Travel Out of Country                                                   | 76,250,643                                           | 84,700,000                                           | 72,500,000                              |
| 221200                                       | Communications & Information                                            | 21,451,799                                           | 18,200,000                                           | 19,530,000                              |
| 221300                                       | Educational Material, Supplies and Services                             | 20,930,080                                           | 6,000,000                                            | 6,000,000                               |
| 221400                                       | Hospitality Supplies and Services                                       | 54,717,358                                           | 20,500,000                                           | 17,550,000                              |
| 221600                                       | Printing, Advertizing And Information Supplies And Services             | 8,000,000                                            | 3,000,000                                            | 3,000,000                               |
| 229900                                       | Other Operating Expenses                                                | 7,200,000                                            | 4,000,000                                            | 8,000,000                               |
| 230400                                       | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 70,475,330                                           | 88,000,000                                           | 66,000,000                              |
| 230700                                       | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 10,400,000                                           | 3,000,000                               |
| 270200                                       | Current Grant To International Organizations                            | 137,245,000                                          | 360,000,000                                          | 660,000,000                             |
| 270800                                       | Current Grant To Non-Financial Public Units - (General)                 | 3,049,181,440                                        | 3,716,883,000                                        | 3,164,303,000                           |
| 410500                                       | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 2,000,000                                            | 2,000,000                               |
| 410600                                       | Acquisition Of Office and General Equipment                             | 0                                                    | 10,000,000                                           | 10,000,000                              |
| <b>Total of Subvote</b>                      |                                                                         | <b>4,547,825,676</b>                                 | <b>5,372,218,000</b>                                 | <b>5,184,372,000</b>                    |
| <b>Total of Programme</b>                    |                                                                         | <b>4,547,825,676</b>                                 | <b>5,372,218,000</b>                                 | <b>5,184,372,000</b>                    |
| <b>Total of Vote</b>                         |                                                                         | <b>42,230,460,034</b>                                | <b>42,694,540,000</b>                                | <b>42,710,545,000</b>                   |
| <b>Less Retention Scheme Funds</b>           |                                                                         | <b>0</b>                                             | <b>0</b>                                             | <b>0</b>                                |
| <b>Net Total of Vote</b>                     |                                                                         | <b>42,230,460,034</b>                                | <b>42,694,540,000</b>                                | <b>42,710,545,000</b>                   |

VOTE 32

**PRESIDENT'S OFFICE - PUBLIC SERVICE  
MANAGEMENT**

## Vote 32 President's Office - Public Service Management

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **President's Office - Public Service Management**

*Twenty-three billion five hundred sixty-four million six hundred eighty thousand*

(Shs. 23,564,680,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Presidents Office Public Service Management**, are set out in the details below.

| Item | Description | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

|                         |                                                                         |                       |                       |                       |
|-------------------------|-------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 1,016,518,019         | 1,061,721,000         | 1,142,330,000         |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 314,480,000           | 149,500,000           | 127,350,000           |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 1,000,000             | 0                     | 3,000,000             |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 94,870,828            | 72,400,000            | 50,400,000            |
| <b>220100</b>           | Office And General Supplies And Services                                | 1,010,656,218         | 148,825,000           | 242,700,000           |
| <b>220200</b>           | Utilities Supplies and Services                                         | 163,842,510           | 87,200,000            | 205,800,000           |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 96,347,500            | 96,000,000            | 101,000,000           |
| <b>220400</b>           | Medical Supplies and Services                                           | 19,850,458            | 20,000,000            | 12,000,000            |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 3,657,000             | 41,000,000            | 12,000,000            |
| <b>220700</b>           | Rental Expenses                                                         | 5,000,000             | 10,000,000            | 19,400,000            |
| <b>220800</b>           | Training - Domestic                                                     | 24,842,501            | 55,500,000            | 16,550,000            |
| <b>220900</b>           | Training - Foreign                                                      | 11,915,920            | 6,400,000             | 9,000,000             |
| <b>221000</b>           | Travel - In - Country                                                   | 89,566,685            | 113,150,000           | 45,902,000            |
| <b>221100</b>           | Travel Out of Country                                                   | 111,999,999           | 45,200,000            | 44,000,000            |
| <b>221200</b>           | Communications & Information                                            | 151,246,372           | 94,000,000            | 0                     |
| <b>221300</b>           | Educational Material, Supplies and Services                             | 1,026,000             | 48,400,000            | 4,000,000             |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 47,500,000            | 70,000,108            | 49,587,000            |
| <b>227500</b>           | Other Supplies and Services                                             | 12,377,872,112        | 8,207,121,000         | 9,221,960,000         |
| <b>229900</b>           | Other Operating Expenses                                                | 32,463,000            | 45,947,892            | 11,000,000            |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 120,000,000           | 76,000,000            | 96,000,000            |
| <b>230600</b>           | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 26,000,000            | 0                     | 8,800,000             |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 7,407,254             | 82,000,000            | 42,000,000            |
| <b>410200</b>           | Acquisition of Vehicles and Transportation Equipment                    | 155,000,000           | 0                     | 0                     |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 71,296,200            | 20,000,000            | 0                     |
| <b>411000</b>           | Rehabilitation and Other Civil Works                                    | 14,691,352            | 10,000,000            | 48,000,000            |
| <b>411100</b>           | New Construction and Other Civil Works                                  | 79,433,625            | 0                     | 0                     |
| <b>Total of Subvote</b> |                                                                         | <b>16,048,483,551</b> | <b>10,560,365,000</b> | <b>11,512,779,000</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|               |                                                  |             |             |             |
|---------------|--------------------------------------------------|-------------|-------------|-------------|
| <b>210100</b> | Basic Salaries - Pensionable Posts               | 135,226,795 | 143,205,000 | 142,204,000 |
| <b>210300</b> | Personnel Allowances - (Non-Discretionary)       | 12,258,800  | 22,800,000  | 10,000,000  |
| <b>210400</b> | Personnel Allowances - (Discretionary)- Optional | 0           | 1,200,000   | 9,000,000   |

**Vote 32 President's Office - Public Service Management**

| <b>Item</b>             | <b>Description</b>                                                | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 210500                  | Personal Allowances - In-Kind                                     | 24,862,050                                           | 13,020,000                                           | 14,320,000                              |
| 220100                  | Office And General Supplies And Services                          | 18,729,510                                           | 4,200,000                                            | 15,970,000                              |
| 220200                  | Utilities Supplies and Services                                   | 0                                                    | 0                                                    | 3,600,000                               |
| 220800                  | Training - Domestic                                               | 3,696,577                                            | 9,800,000                                            | 3,325,000                               |
| 220900                  | Training - Foreign                                                | 900,000                                              | 0                                                    | 0                                       |
| 221000                  | Travel - In - Country                                             | 0                                                    | 4,400,000                                            | 7,250,000                               |
| 221100                  | Travel Out of Country                                             | 0                                                    | 6,000,000                                            | 5,400,000                               |
| 221200                  | Communications & Information                                      | 2,640,000                                            | 2,400,000                                            | 600,000                                 |
| 221300                  | Educational Material, Supplies and Services                       | 0                                                    | 1,380,000                                            | 1,000,000                               |
| 221400                  | Hospitality Supplies and Services                                 | 0                                                    | 4,800,000                                            | 3,600,000                               |
| <b>Total of Subvote</b> |                                                                   | <b>198,313,732</b>                                   | <b>213,205,000</b>                                   | <b>216,269,000</b>                      |
| <b>Subvote 1003</b>     | <b>GOVERNMENT COMMUNICATION UNIT</b>                              |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                | 75,426,217                                           | 73,327,000                                           | 73,379,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                        | 13,586,100                                           | 10,200,000                                           | 12,960,000                              |
| 210500                  | Personal Allowances - In-Kind                                     | 3,000,000                                            | 0                                                    | 0                                       |
| 220100                  | Office And General Supplies And Services                          | 28,602,160                                           | 15,500,000                                           | 16,300,000                              |
| 220500                  | Military Supplies and Services                                    | 30,450,000                                           | 20,000,000                                           | 0                                       |
| 220700                  | Rental Expenses                                                   | 25,856,553                                           | 0                                                    | 2,100,000                               |
| 220800                  | Training - Domestic                                               | 1,968,000                                            | 0                                                    | 0                                       |
| 221000                  | Travel - In - Country                                             | 35,047,000                                           | 2,760,000                                            | 4,000,000                               |
| 221100                  | Travel Out of Country                                             | 4,873,000                                            | 0                                                    | 15,000,000                              |
| 221200                  | Communications & Information                                      | 3,600,000                                            | 1,200,000                                            | 11,500,000                              |
| 221300                  | Educational Material, Supplies and Services                       | 2,000,000                                            | 15,440,000                                           | 0                                       |
| 221400                  | Hospitality Supplies and Services                                 | 3,600,000                                            | 2,400,000                                            | 6,600,000                               |
| 221600                  | Printing, Advertizing And Information Supplies And Services       | 3,450,000                                            | 50,000,000                                           | 4,000,000                               |
| 229900                  | Other Operating Expenses                                          | 0                                                    | 0                                                    | 20,309,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances | 0                                                    | 2,500,000                                            | 0                                       |
| 420100                  | Acquisition Of Strategic Stocks And Other Commodities             | 2,000,000                                            | 0                                                    | 2,525,000                               |
| <b>Total of Subvote</b> |                                                                   | <b>233,459,030</b>                                   | <b>193,327,000</b>                                   | <b>168,673,000</b>                      |
| <b>Subvote 1004</b>     | <b>PROCUREMENT MANAGEMENT UNIT</b>                                |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                | 88,781,000                                           | 83,958,000                                           | 104,226,000                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)                        | 31,900,000                                           | 25,130,000                                           | 30,586,000                              |
| 210500                  | Personal Allowances - In-Kind                                     | 0                                                    | 11,820,000                                           | 11,820,000                              |
| 220100                  | Office And General Supplies And Services                          | 16,921,440                                           | 4,200,000                                            | 6,000,000                               |
| 220800                  | Training - Domestic                                               | 0                                                    | 400,000                                              | 2,250,000                               |
| 221000                  | Travel - In - Country                                             | 0                                                    | 650,000                                              | 0                                       |
| 221200                  | Communications & Information                                      | 3,000,000                                            | 15,400,000                                           | 1,800,000                               |
| 221400                  | Hospitality Supplies and Services                                 | 6,370,010                                            | 2,400,000                                            | 0                                       |
| <b>Total of Subvote</b> |                                                                   | <b>146,972,449</b>                                   | <b>143,958,000</b>                                   | <b>156,682,000</b>                      |
| <b>Subvote 1005</b>     | <b>INTERNAL AUDIT UNIT</b>                                        |                                                      |                                                      |                                         |

**Vote 32 President's Office - Public Service Management**

| <b>Item</b>                                    | <b>Description</b>                               | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------------------|--------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>210100</b>                                  | Basic Salaries - Pensionable Posts               | 46,291,026                                           | 40,543,000                                           | 44,527,000                              |
| <b>210300</b>                                  | Personnel Allowances - (Non-Discretionary)       | 17,520,000                                           | 17,400,000                                           | 25,000,000                              |
| <b>210500</b>                                  | Personal Allowances - In-Kind                    | 11,820,000                                           | 13,160,000                                           | 11,360,000                              |
| <b>220100</b>                                  | Office And General Supplies And Services         | 8,798,925                                            | 5,180,000                                            | 6,139,000                               |
| <b>220200</b>                                  | Utilities Supplies and Services                  | 2,460,000                                            | 2,460,000                                            | 2,460,000                               |
| <b>220800</b>                                  | Training - Domestic                              | 355,000                                              | 0                                                    | 0                                       |
| <b>221000</b>                                  | Travel - In - Country                            | 800,000                                              | 0                                                    | 4,800,000                               |
| <b>221200</b>                                  | Communications & Information                     | 1,799,999                                            | 1,800,000                                            | 6,600,000                               |
| <b>221400</b>                                  | Hospitality Supplies and Services                | 2,700,000                                            | 0                                                    | 0                                       |
| <b>Total of Subvote</b>                        |                                                  | <b>92,544,950</b>                                    | <b>80,543,000</b>                                    | <b>100,886,000</b>                      |
| <b>Subvote 1006</b>                            | <b>PLANNING DIVISION</b>                         |                                                      |                                                      |                                         |
| <b>210100</b>                                  | Basic Salaries - Pensionable Posts               | 91,244,999                                           | 91,245,000                                           | 102,428,000                             |
| <b>210300</b>                                  | Personnel Allowances - (Non-Discretionary)       | 45,872,000                                           | 38,400,000                                           | 34,060,000                              |
| <b>210400</b>                                  | Personnel Allowances - (Discretionary)- Optional | 325,000,000                                          | 42,500,000                                           | 12,000,000                              |
| <b>210500</b>                                  | Personal Allowances - In-Kind                    | 13,860,000                                           | 35,460,000                                           | 35,460,000                              |
| <b>220100</b>                                  | Office And General Supplies And Services         | 24,120,000                                           | 12,900,000                                           | 17,000,000                              |
| <b>220300</b>                                  | Fuel, Oils ,Lubricants                           | 6,000,000                                            | 9,240,000                                            | 5,000,000                               |
| <b>220700</b>                                  | Rental Expenses                                  | 4,940,000                                            | 0                                                    | 0                                       |
| <b>221000</b>                                  | Travel - In - Country                            | 43,905,750                                           | 1,500,000                                            | 17,700,000                              |
| <b>221100</b>                                  | Travel Out of Country                            | 300,000                                              | 1,400,000                                            | 0                                       |
| <b>221200</b>                                  | Communications & Information                     | 34,500,000                                           | 20,800,000                                           | 8,085,000                               |
| <b>221400</b>                                  | Hospitality Supplies and Services                | 14,777,000                                           | 22,700,000                                           | 7,400,000                               |
| <b>Total of Subvote</b>                        |                                                  | <b>604,519,749</b>                                   | <b>276,145,000</b>                                   | <b>239,133,000</b>                      |
| <b>Subvote 1007</b>                            | <b>INFORMATION AND COMMUNICATION TECH UNIT</b>   |                                                      |                                                      |                                         |
| <b>210100</b>                                  | Basic Salaries - Pensionable Posts               | 0                                                    | 27,268,000                                           | 0                                       |
| <b>210300</b>                                  | Personnel Allowances - (Non-Discretionary)       | 0                                                    | 8,100,000                                            | 13,400,000                              |
| <b>210500</b>                                  | Personal Allowances - In-Kind                    | 0                                                    | 0                                                    | 3,700,000                               |
| <b>220100</b>                                  | Office And General Supplies And Services         | 0                                                    | 23,300,000                                           | 10,200,000                              |
| <b>220700</b>                                  | Rental Expenses                                  | 0                                                    | 2,000,000                                            | 2,000,000                               |
| <b>220800</b>                                  | Training - Domestic                              | 0                                                    | 2,600,000                                            | 2,323,000                               |
| <b>221000</b>                                  | Travel - In - Country                            | 0                                                    | 4,000,000                                            | 4,000,000                               |
| <b>221200</b>                                  | Communications & Information                     | 0                                                    | 18,000,000                                           | 20,000,000                              |
| <b>221400</b>                                  | Hospitality Supplies and Services                | 0                                                    | 2,000,000                                            | 1,800,000                               |
| <b>Total of Subvote</b>                        |                                                  | <b>0</b>                                             | <b>87,268,000</b>                                    | <b>57,423,000</b>                       |
| <b>Total of Programme</b>                      |                                                  | <b>17,324,293,462</b>                                | <b>11,554,811,000</b>                                | <b>12,451,845,000</b>                   |
| <b>PROGRAMME 20 HUMAN RESOURCES MANAGEMENT</b> |                                                  |                                                      |                                                      |                                         |
| <b>Subvote 2001</b>                            | <b>POLICY DEVELOPMENT DIVISION</b>               |                                                      |                                                      |                                         |
| <b>210100</b>                                  | Basic Salaries - Pensionable Posts               | 227,821,100                                          | 216,013,000                                          | 253,592,000                             |
| <b>210300</b>                                  | Personnel Allowances - (Non-Discretionary)       | 62,478,800                                           | 34,500,000                                           | 55,620,000                              |
| <b>210500</b>                                  | Personal Allowances - In-Kind                    | 64,902,400                                           | 58,600,000                                           | 43,480,000                              |
| <b>220100</b>                                  | Office And General Supplies And Services         | 14,692,333                                           | 15,160,000                                           | 17,960,000                              |

**Vote 32 President's Office - Public Service Management**

| <b>Item</b>             | <b>Description</b>                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|--------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>220300</b>           | Fuel, Oils ,Lubricants                     | 5,103,796                                            | 3,140,000                                            | 5,335,000                               |
| <b>220700</b>           | Rental Expenses                            | 6,400,000                                            | 2,800,000                                            | 5,600,000                               |
| <b>220800</b>           | Training - Domestic                        | 8,400,000                                            | 7,700,000                                            | 2,400,000                               |
| <b>221000</b>           | Travel - In - Country                      | 45,237,999                                           | 45,200,000                                           | 41,400,000                              |
| <b>221100</b>           | Travel Out of Country                      | 0                                                    | 10,500,000                                           | 8,500,000                               |
| <b>221200</b>           | Communications & Information               | 2,750,000                                            | 2,400,000                                            | 2,400,000                               |
| <b>Total of Subvote</b> |                                            | <b>437,786,428</b>                                   | <b>396,013,000</b>                                   | <b>436,287,000</b>                      |
| <b>Subvote 2002</b>     | <b>MANAGEMENT SERVICES DIVISION</b>        |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts         | 226,278,848                                          | 202,403,000                                          | 275,953,000                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary) | 27,325,700                                           | 19,000,000                                           | 29,260,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind              | 63,900,000                                           | 60,300,000                                           | 63,500,000                              |
| <b>220100</b>           | Office And General Supplies And Services   | 7,600,000                                            | 9,800,000                                            | 3,020,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                     | 0                                                    | 10,640,000                                           | 0                                       |
| <b>220700</b>           | Rental Expenses                            | 0                                                    | 2,000,000                                            | 0                                       |
| <b>221000</b>           | Travel - In - Country                      | 0                                                    | 8,300,000                                            | 0                                       |
| <b>221100</b>           | Travel Out of Country                      | 0                                                    | 26,000,000                                           | 0                                       |
| <b>221400</b>           | Hospitality Supplies and Services          | 1,936,650                                            | 3,960,000                                            | 0                                       |
| <b>Total of Subvote</b> |                                            | <b>327,041,198</b>                                   | <b>342,403,000</b>                                   | <b>371,733,000</b>                      |
| <b>Subvote 2003</b>     | <b>ESTABLISHMENT DIVISION</b>              |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts         | 463,963,097                                          | 390,966,000                                          | 592,094,000                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary) | 85,300,000                                           | 49,200,000                                           | 65,100,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind              | 111,139,580                                          | 61,400,000                                           | 46,100,000                              |
| <b>220100</b>           | Office And General Supplies And Services   | 28,170,520                                           | 7,800,000                                            | 8,562,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                     | 8,000,000                                            | 4,900,000                                            | 750,000                                 |
| <b>220900</b>           | Training - Foreign                         | 0                                                    | 0                                                    | 6,000,000                               |
| <b>221000</b>           | Travel - In - Country                      | 73,256,719                                           | 16,150,000                                           | 19,200,000                              |
| <b>221100</b>           | Travel Out of Country                      | 0                                                    | 50,700,000                                           | 5,388,000                               |
| <b>221200</b>           | Communications & Information               | 3,600,000                                            | 3,600,000                                            | 13,200,000                              |
| <b>221400</b>           | Hospitality Supplies and Services          | 0                                                    | 0                                                    | 11,815,000                              |
| <b>Total of Subvote</b> |                                            | <b>773,429,916</b>                                   | <b>584,716,000</b>                                   | <b>768,209,000</b>                      |
| <b>Subvote 2004</b>     | <b>ETHIC PROMOTION DIVISION</b>            |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts         | 107,621,699                                          | 78,435,000                                           | 146,383,000                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary) | 16,799,994                                           | 33,900,000                                           | 18,200,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind              | 35,550,000                                           | 13,852,000                                           | 38,340,000                              |
| <b>220100</b>           | Office And General Supplies And Services   | 2,422,700                                            | 9,360,000                                            | 8,600,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                     | 0                                                    | 840,000                                              | 3,750,000                               |
| <b>221000</b>           | Travel - In - Country                      | 0                                                    | 9,000,000                                            | 5,760,000                               |
| <b>221100</b>           | Travel Out of Country                      | 0                                                    | 6,448,000                                            | 0                                       |
| <b>221200</b>           | Communications & Information               | 2,810,000                                            | 4,200,000                                            | 1,800,000                               |
| <b>221400</b>           | Hospitality Supplies and Services          | 3,600,000                                            | 2,400,000                                            | 0                                       |
| <b>Total of Subvote</b> |                                            | <b>168,804,393</b>                                   | <b>158,435,000</b>                                   | <b>222,833,000</b>                      |



**Vote 32 President's Office - Public Service Management**

| <b>Item</b>               | <b>Description</b>                                                    | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------|-----------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Subvote 2005</b>       | <b>HUMAN CAPITAL MANAGEMENT DIVISION</b>                              |                                                      |                                                      |                                         |
| 210100                    | Basic Salaries - Pensionable Posts                                    | 0                                                    | 206,561,000                                          | 12,143,000                              |
| 210300                    | Personnel Allowances - (Non-Discretionary)                            | 0                                                    | 129,100,000                                          | 84,000,000                              |
| 210400                    | Personnel Allowances - (Discretionary)- Optional                      | 0                                                    | 52,000,000                                           | 561,000,000                             |
| 210500                    | Personal Allowances - In-Kind                                         | 0                                                    | 58,080,000                                           | 150,350,000                             |
| 220100                    | Office And General Supplies And Services                              | 0                                                    | 166,057,004                                          | 14,500,000                              |
| 220200                    | Utilities Supplies and Services                                       | 0                                                    | 0                                                    | 9,840,000                               |
| 220300                    | Fuel, Oils ,Lubricants                                                | 0                                                    | 63,000,000                                           | 11,250,000                              |
| 220800                    | Training - Domestic                                                   | 0                                                    | 261,715,000                                          | 1,000,000                               |
| 220900                    | Training - Foreign                                                    | 0                                                    | 0                                                    | 14,000,000                              |
| 221000                    | Travel - In - Country                                                 | 0                                                    | 206,550,000                                          | 128,230,000                             |
| 221100                    | Travel Out of Country                                                 | 0                                                    | 53,865,000                                           | 26,000,000                              |
| 221200                    | Communications & Information                                          | 0                                                    | 129,600,000                                          | 4,800,000                               |
| 221400                    | Hospitality Supplies and Services                                     | 0                                                    | 78,803,996                                           | 0                                       |
| 229900                    | Other Operating Expenses                                              | 0                                                    | 0                                                    | 38,800,000                              |
| 410500                    | Acquisition Of Household & Institutional Equipment                    | 0                                                    | 0                                                    | 2,360,000                               |
| <b>Total of Subvote</b>   |                                                                       | <b>0</b>                                             | <b>1,405,332,000</b>                                 | <b>1,058,273,000</b>                    |
| <b>Total of Programme</b> |                                                                       | <b>1,707,061,936</b>                                 | <b>2,886,899,000</b>                                 | <b>2,857,335,000</b>                    |
| <b>PROGRAMME 30</b>       | <b>CIVIL SERVICE TRAINING AND DEVELOPMENT</b>                         |                                                      |                                                      |                                         |
| <b>Subvote 3001</b>       | <b>HUMAN RESOURCES DEVELOPMENT DIVISION</b>                           |                                                      |                                                      |                                         |
| 210100                    | Basic Salaries - Pensionable Posts                                    | 200,884,000                                          | 223,104,000                                          | 209,454,000                             |
| 210300                    | Personnel Allowances - (Non-Discretionary)                            | 42,487,000                                           | 15,900,000                                           | 26,400,000                              |
| 210500                    | Personal Allowances - In-Kind                                         | 27,815,000                                           | 45,400,000                                           | 32,002,000                              |
| 220100                    | Office And General Supplies And Services                              | 29,471,413                                           | 4,410,000                                            | 7,505,000                               |
| 220300                    | Fuel, Oils ,Lubricants                                                | 5,650,000                                            | 1,260,000                                            | 440,000                                 |
| 220700                    | Rental Expenses                                                       | 6,300,000                                            | 2,500,000                                            | 0                                       |
| 220900                    | Training - Foreign                                                    | 0                                                    | 0                                                    | 500,000                                 |
| 221000                    | Travel - In - Country                                                 | 32,190,130                                           | 8,220,000                                            | 5,940,000                               |
| 221100                    | Travel Out of Country                                                 | 2,222,858                                            | 3,688,000                                            | 672,000                                 |
| 221200                    | Communications & Information                                          | 12,170,000                                           | 168,880,000                                          | 114,450,000                             |
| 221400                    | Hospitality Supplies and Services                                     | 9,600,000                                            | 7,400,000                                            | 6,400,000                               |
| 230700                    | Routine Maintenance And Repair Of Office Equipment And Appliances     | 3,580,480                                            | 1,200,000                                            | 0                                       |
| 270300                    | Current Grant To Non-Financial Public Units - (Academic Institutions) | 2,174,866,195                                        | 3,249,879,000                                        | 2,824,297,000                           |
| <b>Total of Subvote</b>   |                                                                       | <b>2,547,237,076</b>                                 | <b>3,731,841,000</b>                                 | <b>3,228,060,000</b>                    |
| <b>Subvote 3004</b>       | <b>DIVERSITY MANAGEMENT UNIT</b>                                      |                                                      |                                                      |                                         |
| 210100                    | Basic Salaries - Pensionable Posts                                    | 63,871,044                                           | 53,502,000                                           | 101,464,000                             |
| 210300                    | Personnel Allowances - (Non-Discretionary)                            | 975,000                                              | 13,000,000                                           | 21,900,000                              |
| 210500                    | Personal Allowances - In-Kind                                         | 7,879,000                                            | 2,160,000                                            | 9,420,000                               |
| 220100                    | Office And General Supplies And Services                              | 9,269,100                                            | 3,800,000                                            | 5,600,000                               |
| 220200                    | Utilities Supplies and Services                                       | 0                                                    | 2,460,000                                            | 0                                       |

**Vote 32 President's Office - Public Service Management**

| <b>Item</b>               | <b>Description</b>                          | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------|---------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 220300                    | Fuel, Oils ,Lubricants                      | 8,563,000                                            | 2,520,000                                            | 3,500,000                               |
| 220500                    | Military Supplies and Services              | 0                                                    | 3,000,000                                            | 0                                       |
| 220900                    | Training - Foreign                          | 0                                                    | 1,000,000                                            | 0                                       |
| 221000                    | Travel - In - Country                       | 6,058,000                                            | 8,000,000                                            | 3,315,000                               |
| 221100                    | Travel Out of Country                       | 6,690,000                                            | 2,260,000                                            | 0                                       |
| 221200                    | Communications & Information                | 4,800,000                                            | 5,400,000                                            | 4,800,000                               |
| 221300                    | Educational Material, Supplies and Services | 0                                                    | 3,200,000                                            | 1,200,000                               |
| 221400                    | Hospitality Supplies and Services           | 0                                                    | 3,200,000                                            | 1,600,000                               |
| <b>Total of Subvote</b>   |                                             | <b>108,105,144</b>                                   | <b>103,502,000</b>                                   | <b>152,799,000</b>                      |
| <b>Total of Programme</b> |                                             | <b>2,655,342,220</b>                                 | <b>3,835,343,000</b>                                 | <b>3,380,859,000</b>                    |

**PROGRAMME 40 MANAGEMENT INFORMATION**

**Subvote 4002 MANAGEMENT INFORMATION SYSTEM DIVISION**

|                         |                                                          |                    |                    |                      |
|-------------------------|----------------------------------------------------------|--------------------|--------------------|----------------------|
| 210100                  | Basic Salaries - Pensionable Posts                       | 231,047,232        | 194,994,000        | 312,143,000          |
| 210300                  | Personnel Allowances - (Non-Discretionary)               | 39,722,000         | 25,800,000         | 47,200,000           |
| 210500                  | Personal Allowances - In-Kind                            | 35,460,000         | 35,460,000         | 50,580,000           |
| 220100                  | Office And General Supplies And Services                 | 5,522,000          | 2,800,000          | 6,200,000            |
| 220200                  | Utilities Supplies and Services                          | 0                  | 0                  | 9,180,000            |
| 220700                  | Rental Expenses                                          | 0                  | 1,000,000          | 2,000,000            |
| 220800                  | Training - Domestic                                      | 0                  | 7,000,000          | 2,000,000            |
| 221000                  | Travel - In - Country                                    | 2,146,000          | 1,600,000          | 4,000,000            |
| 221200                  | Communications & Information                             | 3,600,000          | 0                  | 4,800,000            |
| 221400                  | Hospitality Supplies and Services                        | 4,800,000          | 15,140,000         | 6,000,000            |
| 270600                  | Current Grant To Non-Financial Public Units - (Agencies) | 0                  | 674,000,000        | 3,723,600,000        |
| <b>Total of Subvote</b> |                                                          | <b>322,297,232</b> | <b>957,794,000</b> | <b>4,167,703,000</b> |

**Subvote 4003 RECORDS AND ARCHIVES DIVISION**

|        |                                                                   |             |             |             |
|--------|-------------------------------------------------------------------|-------------|-------------|-------------|
| 210100 | Basic Salaries - Pensionable Posts                                | 388,259,071 | 521,139,000 | 431,518,000 |
| 210300 | Personnel Allowances - (Non-Discretionary)                        | 82,360,000  | 26,500,000  | 96,400,000  |
| 210500 | Personal Allowances - In-Kind                                     | 35,878,605  | 73,200,000  | 27,720,000  |
| 220100 | Office And General Supplies And Services                          | 17,384,952  | 10,932,000  | 16,600,000  |
| 220200 | Utilities Supplies and Services                                   | 0           | 55,200,000  | 39,600,000  |
| 220300 | Fuel, Oils ,Lubricants                                            | 7,700,000   | 1,764,000   | 11,250,000  |
| 220700 | Rental Expenses                                                   | 66,000,000  | 64,400,000  | 39,800,000  |
| 220800 | Training - Domestic                                               | 0           | 2,000,000   | 800,000     |
| 221000 | Travel - In - Country                                             | 47,129,999  | 13,504,000  | 16,050,000  |
| 221100 | Travel Out of Country                                             | 0           | 2,000,000   | 0           |
| 221200 | Communications & Information                                      | 5,995,954   | 9,000,000   | 7,800,000   |
| 221300 | Educational Material, Supplies and Services                       | 19,085,000  | 4,500,000   | 2,000,000   |
| 221400 | Hospitality Supplies and Services                                 | 0           | 2,000,000   | 11,400,000  |
| 230700 | Routine Maintenance And Repair Of Office Equipment And Appliances | 0           | 1,000,000   | 0           |
| 270200 | Current Grant To International Organizations                      | 0           | 0           | 2,000,000   |
| 410500 | Acquisition Of Household & Institutional Equipment                | 0           | 0           | 4,000,000   |

**Vote 32 President's Office - Public Service Management**

| <b>Item</b> | <b>Description</b>                 | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------|------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
|             | <b>Total of Subvote</b>            | <u>669,793,582</u>                                   | <u>787,139,000</u>                                   | <u>706,938,000</u>                      |
|             | <b>Total of Programme</b>          | <u>992,090,814</u>                                   | <u>1,744,933,000</u>                                 | <u>4,874,641,000</u>                    |
|             | <b>Total of Vote</b>               | <u>22,678,788,431</u>                                | <u>20,021,986,000</u>                                | <u>23,564,680,000</u>                   |
|             | <b>Less Retention Scheme Funds</b> | <u>0</u>                                             | <u>0</u>                                             | <u>0</u>                                |
|             | <b>Net Total of Vote</b>           | <u>22,678,788,431</u>                                | <u>20,021,986,000</u>                                | <u>23,564,680,000</u>                   |

VOTE 33

**ETHICS SECRETARIAT**

## Vote 33 Ethics Secretariat

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ethics Secretariat**

*Six billion one hundred sixty-five million eight hundred eighty-three thousand*

(Shs. 6,165,883,000)

B. Sub-Votes under which this vote will be accounted for by the **Secretary, Ethics Secretariat**, are set out in the details below.

| Item | Description | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 210100                  | Basic Salaries - Pensionable Posts                                      | 536,980,029          | 423,484,000          | 384,045,000          |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 232,390,540          | 287,982,000          | 397,364,880          |
| 210500                  | Personal Allowances - In-Kind                                           | 65,758,984           | 20,840,000           | 23,768,000           |
| 220100                  | Office And General Supplies And Services                                | 46,872,369           | 75,000,000           | 95,200,000           |
| 220200                  | Utilities Supplies and Services                                         | 16,376,012           | 21,000,000           | 46,800,000           |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 6,300,000            | 118,910,000          | 106,950,000          |
| 220400                  | Medical Supplies and Services                                           | 9,323,754            | 7,680,000            | 28,800,000           |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 0                    | 4,000,000            | 5,250,000            |
| 220700                  | Rental Expenses                                                         | 1,500,000            | 510,500,000          | 211,690,000          |
| 220800                  | Training - Domestic                                                     | 15,709,500           | 37,750,900           | 56,940,000           |
| 220900                  | Training - Foreign                                                      | 4,130,000            | 0                    | 14,000,000           |
| 221000                  | Travel - In - Country                                                   | 29,140,020           | 45,980,000           | 68,320,000           |
| 221100                  | Travel Out of Country                                                   | 7,807,396            | 0                    | 75,912,000           |
| 221200                  | Communications & Information                                            | 55,795,746           | 45,600,000           | 59,000,000           |
| 221300                  | Educational Material, Supplies and Services                             | 1,359,667            | 2,564,800            | 1,040,000            |
| 221400                  | Hospitality Supplies and Services                                       | 2,452,751            | 50,975,300           | 26,114,120           |
| 227500                  | Other Supplies and Services                                             | 0                    | 3,000,000            | 2,500,000            |
| 229900                  | Other Operating Expenses                                                | 3,155,000            | 12,000,000           | 30,000,000           |
| 230200                  | Routine Maintenance And Repair Of Buildings                             | 56,300,000           | 0                    | 0                    |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 18,979,327           | 100,000,000          | 120,000,000          |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 169,030              | 61,560,000           | 4,000,000            |
| 231100                  | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                    | 2,000,000            | 2,000,000            |
| 410200                  | Acquisition of Vehicles and Transpotation Equipment                     | 0                    | 74,000,000           | 0                    |
| 410400                  | Acquisition of Specialized Equipment                                    | 0                    | 150,000,000          | 150,000,000          |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0                    | 3,000,000            | 135,500,000          |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                    | 0                    | 11,000,000           |
| 410700                  | Feasibility Studies, Project Preparation and Design                     | 0                    | 800,000              | 0                    |
| <b>Total of Subvote</b> |                                                                         | <b>1,110,500,125</b> | <b>2,058,627,000</b> | <b>2,056,194,000</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS

|        |                                            |            |             |             |
|--------|--------------------------------------------|------------|-------------|-------------|
| 210100 | Basic Salaries - Pensionable Posts         | 74,414,000 | 116,796,000 | 128,397,100 |
| 210300 | Personnel Allowances - (Non-Discretionary) | 76,984,820 | 53,153,100  | 54,499,996  |

### Vote 33 Ethics Secretariat

| Item                                                        | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 210500                                                      | Personal Allowances - In-Kind                                           | 10,835,000                                 | 16,820,000                                 | 16,820,000                     |
| 220100                                                      | Office And General Supplies And Services                                | 4,316,400                                  | 3,450,000                                  | 5,620,000                      |
| 220300                                                      | Fuel, Oils ,Lubricants                                                  | 3,000,000                                  | 2,300,000                                  | 0                              |
| 220700                                                      | Rental Expenses                                                         | 600,000                                    | 0                                          | 0                              |
| 220800                                                      | Training - Domestic                                                     | 3,050,000                                  | 0                                          | 0                              |
| 220900                                                      | Training - Foreign                                                      | 8,000,000                                  | 0                                          | 0                              |
| 221000                                                      | Travel - In - Country                                                   | 10,700,000                                 | 5,000,000                                  | 10,560,000                     |
| 221100                                                      | Travel Out of Country                                                   | 6,300,000                                  | 0                                          | 5,688,000                      |
| 221200                                                      | Communications & Information                                            | 0                                          | 4,800,000                                  | 4,000,000                      |
| 221300                                                      | Educational Material, Supplies and Services                             | 1,000,000                                  | 0                                          | 0                              |
| 221400                                                      | Hospitality Supplies and Services                                       | 0                                          | 7,199,900                                  | 7,100,004                      |
| 410500                                                      | Acquisition Of Household & Institutional Equipment                      | 0                                          | 3,000,000                                  | 500,000                        |
| 410700                                                      | Feasibility Studies, Project Preparation and Design                     | 0                                          | 2,000,000                                  | 4,000,000                      |
| <b>Total of Subvote</b>                                     |                                                                         | <b>199,200,220</b>                         | <b>214,519,000</b>                         | <b>237,185,100</b>             |
| <b>Subvote 1003 PLANNING, MONITORING AND EVALUTION UNIT</b> |                                                                         |                                            |                                            |                                |
| 210100                                                      | Basic Salaries - Pensionable Posts                                      | 339,463,000                                | 32,665,000                                 | 46,554,200                     |
| 210300                                                      | Personnel Allowances - (Non-Discretionary)                              | 409,759,133                                | 20,600,000                                 | 33,000,000                     |
| 210400                                                      | Personnel Allowances - (Discretionary)- Optional                        | 12,100,000                                 | 0                                          | 0                              |
| 210500                                                      | Personal Allowances - In-Kind                                           | 36,089,549                                 | 17,360,000                                 | 16,820,000                     |
| 220100                                                      | Office And General Supplies And Services                                | 84,040,004                                 | 7,000,000                                  | 4,100,000                      |
| 220200                                                      | Utilities Supplies and Services                                         | 19,956,010                                 | 0                                          | 0                              |
| 220300                                                      | Fuel, Oils ,Lubricants                                                  | 139,964,239                                | 5,750,000                                  | 6,279,000                      |
| 220700                                                      | Rental Expenses                                                         | 181,698,256                                | 10,150,000                                 | 2,100,000                      |
| 220800                                                      | Training - Domestic                                                     | 800,000                                    | 0                                          | 0                              |
| 220900                                                      | Training - Foreign                                                      | 11,000,000                                 | 0                                          | 0                              |
| 221000                                                      | Travel - In - Country                                                   | 130,505,970                                | 18,500,000                                 | 33,320,000                     |
| 221100                                                      | Travel Out of Country                                                   | 6,226,700                                  | 0                                          | 0                              |
| 221200                                                      | Communications & Information                                            | 54,252,273                                 | 0                                          | 2,000,000                      |
| 221400                                                      | Hospitality Supplies and Services                                       | 450,000                                    | 5,400,000                                  | 9,872,000                      |
| 229900                                                      | Other Operating Expenses                                                | 16,988,200                                 | 6,000,000                                  | 5,000,000                      |
| 230200                                                      | Routine Maintenance And Repair Of Buildings                             | 10,603,853                                 | 0                                          | 0                              |
| 230400                                                      | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 58,871,744                                 | 0                                          | 0                              |
| 230700                                                      | Routine Maintenance And Repair Of Office Equipment And Appliances       | 9,697,703                                  | 0                                          | 0                              |
| 410500                                                      | Acquisition Of Household & Institutional Equipment                      | 0                                          | 3,000,000                                  | 1,000,000                      |
| 410600                                                      | Acquisition Of Office and General Equipment                             | 58,900,000                                 | 0                                          | 7,000,000                      |
| 410700                                                      | Feasibility Studies, Project Preparation and Design                     | 0                                          | 3,000,000                                  | 4,000,000                      |
| <b>Total of Subvote</b>                                     |                                                                         | <b>1,581,366,633</b>                       | <b>129,425,000</b>                         | <b>171,045,200</b>             |
| <b>Subvote 1004 GOVERNMENT COMMUNICATION UNIT</b>           |                                                                         |                                            |                                            |                                |
| 210100                                                      | Basic Salaries - Pensionable Posts                                      | 19,755,409                                 | 66,004,000                                 | 46,596,300                     |
| 210300                                                      | Personnel Allowances - (Non-Discretionary)                              | 25,066,000                                 | 26,300,000                                 | 25,800,000                     |
| 210500                                                      | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 7,200,000                      |

### Vote 33 Ethics Secretariat

| Item                    | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 220100                  | Office And General Supplies And Services                                | 2,075,000                                  | 12,100,000                                 | 8,870,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 0                                          | 2,070,000                                  | 5,060,000                      |
| 220500                  | Military Supplies and Services                                          | 0                                          | 4,500,000                                  | 2,000,000                      |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 5,449,584                                  | 1,400,000                                  | 5,400,000                      |
| 220700                  | Rental Expenses                                                         | 0                                          | 600,000                                    | 0                              |
| 220800                  | Training - Domestic                                                     | 500,000                                    | 0                                          | 0                              |
| 221000                  | Travel - In - Country                                                   | 9,449,500                                  | 4,800,000                                  | 10,400,000                     |
| 221100                  | Travel Out of Country                                                   | 0                                          | 0                                          | 240,000                        |
| 221200                  | Communications & Information                                            | 14,518,938                                 | 2,500,000                                  | 9,900,000                      |
| 221300                  | Educational Material, Supplies and Services                             | 10,000,000                                 | 3,000,000                                  | 0                              |
| 221400                  | Hospitality Supplies and Services                                       | 0                                          | 2,400,000                                  | 3,000,000                      |
| 221600                  | Printing, Advertizing And Information Supplies And Services             | 9,600,000                                  | 0                                          | 0                              |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0                                          | 2,000,000                                  | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>96,414,431</b>                          | <b>127,674,000</b>                         | <b>124,466,300</b>             |
| <b>Subvote 1005</b>     | <b>PROCUREMENT AND MANAGEMENT UNIT</b>                                  |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 22,264,872                                 | 72,634,000                                 | 68,445,000                     |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 19,419,505                                 | 39,800,000                                 | 47,400,000                     |
| 210500                  | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 7,200,000                      |
| 220100                  | Office And General Supplies And Services                                | 23,750,000                                 | 13,250,000                                 | 4,000,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 4,998,000                                  | 1,150,000                                  | 667,000                        |
| 221000                  | Travel - In - Country                                                   | 2,420,000                                  | 8,300,000                                  | 7,660,000                      |
| 221200                  | Communications & Information                                            | 2,500,000                                  | 13,650,000                                 | 9,650,000                      |
| 221400                  | Hospitality Supplies and Services                                       | 400,000                                    | 2,000,000                                  | 4,500,000                      |
| 229900                  | Other Operating Expenses                                                | 0                                          | 0                                          | 2,000,000                      |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 3,000,000                                  | 0                                          | 0                              |
| 410200                  | Acquisition of Vehicles and Transpotation Equipment                     | 239,223,105                                | 0                                          | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>317,975,481</b>                         | <b>150,784,000</b>                         | <b>151,522,000</b>             |
| <b>Subvote 1006</b>     | <b>INTERNAL AUDIT</b>                                                   |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 35,512,730                                 | 58,594,000                                 | 54,601,400                     |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 26,260,000                                 | 36,968,224                                 | 50,340,000                     |
| 210500                  | Personal Allowances - In-Kind                                           | 12,020,000                                 | 17,419,776                                 | 16,820,000                     |
| 220100                  | Office And General Supplies And Services                                | 770,000                                    | 1,250,000                                  | 2,600,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 1,208,000                                  | 5,980,000                                  | 0                              |
| 220800                  | Training - Domestic                                                     | 1,540,282                                  | 0                                          | 0                              |
| 221000                  | Travel - In - Country                                                   | 13,619,199                                 | 20,900,000                                 | 5,740,000                      |
| 221100                  | Travel Out of Country                                                   | 5,040,000                                  | 0                                          | 5,016,000                      |
| 221200                  | Communications & Information                                            | 0                                          | 600,000                                    | 1,000,000                      |
| 221400                  | Hospitality Supplies and Services                                       | 0                                          | 2,400,000                                  | 5,900,000                      |
| 229900                  | Other Operating Expenses                                                | 0                                          | 10,000,000                                 | 7,500,000                      |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0                                          | 0                                          | 500,000                        |

### Vote 33 Ethics Secretariat

| Item                                   | Description                                                          | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|----------------------------------------|----------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b>                |                                                                      | <b>95,970,212</b>                          | <b>154,112,000</b>                         | <b>150,017,400</b>             |
| <b>Subvote 1007</b>                    | <b>INFORMATION AND COMMUNICATION TECH UNIT</b>                       |                                            |                                            |                                |
| <b>210100</b>                          | Basic Salaries - Pensionable Posts                                   | 0                                          | 41,894,000                                 | 24,462,100                     |
| <b>210300</b>                          | Personnel Allowances - (Non-Discretionary)                           | 0                                          | 13,800,000                                 | 27,200,000                     |
| <b>220100</b>                          | Office And General Supplies And Services                             | 0                                          | 4,000,000                                  | 12,400,000                     |
| <b>220800</b>                          | Training - Domestic                                                  | 0                                          | 300,000                                    | 0                              |
| <b>221000</b>                          | Travel - In - Country                                                | 0                                          | 6,360,000                                  | 4,940,000                      |
| <b>221200</b>                          | Communications & Information                                         | 0                                          | 8,800,000                                  | 26,000,000                     |
| <b>221400</b>                          | Hospitality Supplies and Services                                    | 0                                          | 2,400,000                                  | 2,000,000                      |
| <b>229900</b>                          | Other Operating Expenses                                             | 0                                          | 11,000,000                                 | 0                              |
| <b>230500</b>                          | Maintenance Of Specialized Equipment                                 | 0                                          | 15,000,000                                 | 0                              |
| <b>230700</b>                          | Routine Maintenance And Repair Of Office Equipment<br>And Appliances | 0                                          | 3,000,000                                  | 7,000,000                      |
| <b>410500</b>                          | Acquisition Of Household & Institutional Equipment                   | 0                                          | 3,000,000                                  | 0                              |
| <b>Total of Subvote</b>                |                                                                      | <b>0</b>                                   | <b>109,554,000</b>                         | <b>104,002,100</b>             |
| <b>Subvote 1008</b>                    | <b>LEGAL SERVICES UNIT</b>                                           |                                            |                                            |                                |
| <b>210100</b>                          | Basic Salaries - Pensionable Posts                                   | 0                                          | 82,272,000                                 | 53,366,300                     |
| <b>210300</b>                          | Personnel Allowances - (Non-Discretionary)                           | 0                                          | 114,840,000                                | 206,700,000                    |
| <b>210400</b>                          | Personnel Allowances - (Discretionary)- Optional                     | 0                                          | 0                                          | 1,000,000                      |
| <b>210500</b>                          | Personal Allowances - In-Kind                                        | 0                                          | 0                                          | 7,200,000                      |
| <b>220100</b>                          | Office And General Supplies And Services                             | 0                                          | 3,450,000                                  | 4,250,000                      |
| <b>220300</b>                          | Fuel, Oils ,Lubricants                                               | 0                                          | 2,185,000                                  | 11,500,000                     |
| <b>220700</b>                          | Rental Expenses                                                      | 0                                          | 5,950,000                                  | 14,000,000                     |
| <b>220900</b>                          | Training - Foreign                                                   | 0                                          | 50,000,000                                 | 0                              |
| <b>221000</b>                          | Travel - In - Country                                                | 0                                          | 15,000,000                                 | 15,120,000                     |
| <b>221100</b>                          | Travel Out of Country                                                | 0                                          | 48,250,000                                 | 0                              |
| <b>221200</b>                          | Communications & Information                                         | 0                                          | 0                                          | 1,000,000                      |
| <b>221300</b>                          | Educational Material, Supplies and Services                          | 0                                          | 600,000                                    | 12,000,000                     |
| <b>221400</b>                          | Hospitality Supplies and Services                                    | 0                                          | 2,520,000                                  | 2,500,000                      |
| <b>229900</b>                          | Other Operating Expenses                                             | 0                                          | 4,250,000                                  | 27,000,000                     |
| <b>410600</b>                          | Acquisition Of Office and General Equipment                          | 0                                          | 0                                          | 4,200,000                      |
| <b>410700</b>                          | Feasibility Studies, Project Preparation and Design                  | 0                                          | 6,000,000                                  | 1,000,000                      |
| <b>Total of Subvote</b>                |                                                                      | <b>0</b>                                   | <b>335,317,000</b>                         | <b>360,836,300</b>             |
| <b>Total of Programme</b>              |                                                                      | <b>3,401,427,102</b>                       | <b>3,280,012,000</b>                       | <b>3,355,268,400</b>           |
| <b>PROGRAMME 20 PERSONNEL SERVICES</b> |                                                                      |                                            |                                            |                                |
| <b>Subvote 2001</b>                    | <b>PUBLIC SERVICE LEADERS DIVISION</b>                               |                                            |                                            |                                |
| <b>210100</b>                          | Basic Salaries - Pensionable Posts                                   | 0                                          | 197,133,000                                | 164,896,000                    |
| <b>210300</b>                          | Personnel Allowances - (Non-Discretionary)                           | 0                                          | 142,980,000                                | 151,580,000                    |
| <b>210400</b>                          | Personnel Allowances - (Discretionary)- Optional                     | 0                                          | 0                                          | 1,000,000                      |
| <b>210500</b>                          | Personal Allowances - In-Kind                                        | 0                                          | 33,018,000                                 | 33,012,000                     |
| <b>220100</b>                          | Office And General Supplies And Services                             | 0                                          | 21,700,000                                 | 22,000,000                     |



### Vote 33 Ethics Secretariat

| Item                    | Description                                                                | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                          | 25,300,000                                 | 28,980,000                     |
| 220700                  | Rental Expenses                                                            | 0                                          | 7,000,000                                  | 0                              |
| 220800                  | Training - Domestic                                                        | 0                                          | 400,000                                    | 0                              |
| 221000                  | Travel - In - Country                                                      | 0                                          | 57,000,000                                 | 109,920,000                    |
| 221100                  | Travel Out of Country                                                      | 0                                          | 0                                          | 23,000,000                     |
| 221200                  | Communications & Information                                               | 0                                          | 4,000,000                                  | 2,800,000                      |
| 221400                  | Hospitality Supplies and Services                                          | 0                                          | 9,000,000                                  | 12,000,000                     |
| 229900                  | Other Operating Expenses                                                   | 0                                          | 6,000,000                                  | 24,000,000                     |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                          | 6,000,000                                  | 6,000,000                      |
| 410400                  | Acquisition of Specialized Equipment                                       | 0                                          | 0                                          | 1,000,000                      |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                          | 3,000,000                                  | 1,500,000                      |
| 410600                  | Acquisition Of Office and General Equipment                                | 0                                          | 0                                          | 2,000,000                      |
| 410700                  | Feasibility Studies, Project Preparation and Design                        | 0                                          | 0                                          | 6,000,000                      |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                   | <b>512,531,000</b>                         | <b>589,688,000</b>             |
| <b>Subvote 2002</b>     | <b>POLITICAL LEADERS DIVISION</b>                                          |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 0                                          | 231,726,000                                | 143,245,000                    |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 157,180,000                                | 97,324,000                     |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                           | 0                                          | 0                                          | 2,000,000                      |
| 210500                  | Personal Allowances - In-Kind                                              | 0                                          | 33,018,000                                 | 55,551,000                     |
| 220100                  | Office And General Supplies And Services                                   | 0                                          | 21,500,000                                 | 23,200,000                     |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                          | 25,300,000                                 | 39,100,000                     |
| 220700                  | Rental Expenses                                                            | 0                                          | 7,000,000                                  | 0                              |
| 220800                  | Training - Domestic                                                        | 0                                          | 600,000                                    | 0                              |
| 221000                  | Travel - In - Country                                                      | 0                                          | 57,000,000                                 | 78,300,000                     |
| 221200                  | Communications & Information                                               | 0                                          | 4,000,000                                  | 4,100,000                      |
| 221400                  | Hospitality Supplies and Services                                          | 0                                          | 9,000,000                                  | 6,096,000                      |
| 229900                  | Other Operating Expenses                                                   | 0                                          | 5,000,000                                  | 15,500,000                     |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                          | 6,000,000                                  | 6,000,000                      |
| 410400                  | Acquisition of Specialized Equipment                                       | 0                                          | 0                                          | 1,000,000                      |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                          | 3,000,000                                  | 1,500,000                      |
| 410600                  | Acquisition Of Office and General Equipment                                | 0                                          | 0                                          | 18,400,000                     |
| 410700                  | Feasibility Studies, Project Preparation and Design                        | 0                                          | 0                                          | 6,000,000                      |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                   | <b>560,324,000</b>                         | <b>497,316,000</b>             |
| <b>Subvote 2003</b>     | <b>ZONAL OFFICES</b>                                                       |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 0                                          | 532,061,000                                | 483,100,600                    |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 303,174,400                                | 426,500,000                    |
| 210500                  | Personal Allowances - In-Kind                                              | 0                                          | 71,120,000                                 | 71,120,000                     |
| 220100                  | Office And General Supplies And Services                                   | 0                                          | 112,250,000                                | 73,200,000                     |
| 220200                  | Utilities Supplies and Services                                            | 0                                          | 50,400,000                                 | 55,200,000                     |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                          | 104,650,000                                | 95,381,000                     |
| 220600                  | Clothing,Bedding, Footwear And Services                                    | 0                                          | 5,600,000                                  | 2,100,000                      |

**Vote 33 Ethics Secretariat**

| <b>Item</b>                        | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>220700</b>                      | Rental Expenses                                                            | 0                                                    | 180,014,600                                          | 180,000,000                             |
| <b>221000</b>                      | Travel - In - Country                                                      | 0                                                    | 16,800,000                                           | 77,600,000                              |
| <b>221200</b>                      | Communications & Information                                               | 0                                                    | 45,700,000                                           | 49,800,000                              |
| <b>221400</b>                      | Hospitality Supplies and Services                                          | 0                                                    | 16,800,000                                           | 17,009,000                              |
| <b>229900</b>                      | Other Operating Expenses                                                   | 0                                                    | 7,000,000                                            | 50,000,000                              |
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 84,000,000                                           | 84,000,000                              |
| <b>230700</b>                      | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 8,000,000                                            | 3,200,000                               |
| <b>410400</b>                      | Acquisition of Specialized Equipment                                       | 0                                                    | 0                                                    | 2,000,000                               |
| <b>410500</b>                      | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 0                                                    | 14,000,000                              |
| <b>410600</b>                      | Acquisition Of Office and General Equipment                                | 0                                                    | 33,000,000                                           | 15,400,000                              |
| <b>430100</b>                      | Land & Development Rights To The Use Of                                    | 0                                                    | 0                                                    | 24,000,000                              |
| <b>Total of Subvote</b>            |                                                                            | <b>0</b>                                             | <b>1,570,570,000</b>                                 | <b>1,723,610,600</b>                    |
| <b>Total of Programme</b>          |                                                                            | <b>0</b>                                             | <b>2,643,425,000</b>                                 | <b>2,810,614,600</b>                    |
| <b>Total of Vote</b>               |                                                                            | <b>3,401,427,102</b>                                 | <b>5,923,437,000</b>                                 | <b>6,165,883,000</b>                    |
| <b>Less Retention Scheme Funds</b> |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>0</b>                                |
| <b>Net Total of Vote</b>           |                                                                            | <b>3,401,427,102</b>                                 | <b>5,923,437,000</b>                                 | <b>6,165,883,000</b>                    |

VOTE 34

**MINISTRY OF FOREIGN AFFAIRS AND  
INTERNATIONAL CO-OPERATION**

## Vote 34 Ministry of Foreign Affairs and International Co-operation

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ministry of Foreign Affairs and International Co-operation**

*One hundred ten billion three hundred fifty-nine million nine hundred forty-four thousand*

(Shs. 110,359,944,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Foreign Affairs and International Co-operation**, are set out in the details below.

| Item                               | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001</b>                | <b>ADMINISTRATION AND HR MANAGEMENT</b>                                 |                                            |                                            |                                |
| 210100                             | Basic Salaries - Pensionable Posts                                      | 577,893,314                                | 931,226,400                                | 817,009,240                    |
| 210200                             | Basic Salaries - Non-Pensionable                                        | 0                                          | 2,000,000                                  | 200,000                        |
| 210300                             | Personnel Allowances - (Non-Discretionary)                              | 3,155,109,257                              | 649,770,000                                | 1,197,249,897                  |
| 210400                             | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 24,300,000                                 | 53,300,000                     |
| 210500                             | Personal Allowances - In-Kind                                           | 219,177,000                                | 61,430,000                                 | 151,950,000                    |
| 220100                             | Office And General Supplies And Services                                | 39,734,010                                 | 95,200,000                                 | 151,565,577                    |
| 220200                             | Utilities Supplies and Services                                         | 55,069,796                                 | 110,400,000                                | 110,400,000                    |
| 220300                             | Fuel, Oils ,Lubricants                                                  | 95,472,460                                 | 71,600,000                                 | 169,800,000                    |
| 220400                             | Medical Supplies and Services                                           | 3,124,614                                  | 7,680,000                                  | 4,080,000                      |
| 220600                             | Clothing,Bedding, Footwear And Services                                 | 721,074                                    | 13,900,000                                 | 14,500,000                     |
| 220700                             | Rental Expenses                                                         | 6,645,000                                  | 13,600,000                                 | 81,682,320                     |
| 220800                             | Training - Domestic                                                     | 18,749,999                                 | 86,380,000                                 | 149,250,000                    |
| 220900                             | Training - Foreign                                                      | 123,682,706                                | 188,801,920                                | 88,927,200                     |
| 221000                             | Travel - In - Country                                                   | 83,956,600                                 | 258,030,000                                | 257,110,000                    |
| 221100                             | Travel Out of Country                                                   | 97,696,286                                 | 280,901,320                                | 758,996,663                    |
| 221200                             | Communications & Information                                            | 117,019,261                                | 219,600,000                                | 221,100,000                    |
| 221300                             | Educational Material, Supplies and Services                             | 600,000                                    | 3,600,000                                  | 6,400,000                      |
| 221400                             | Hospitality Supplies and Services                                       | 42,700,000                                 | 66,009,898                                 | 132,291,041                    |
| 227500                             | Other Supplies and Services                                             | 10,000,000                                 | 2,000,000                                  | 10,000,000                     |
| 229900                             | Other Operating Expenses                                                | 21,894,275                                 | 9,700,000                                  | 18,318,600                     |
| 230200                             | Routine Maintenance And Repair Of Buildings                             | 8,000,000                                  | 48,000,000                                 | 7,720,000                      |
| 230400                             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 27,739,498                                 | 25,600,000                                 | 15,400,000                     |
| 230600                             | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 0                                          | 29,120,000                                 | 10,500,000                     |
| 230700                             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 2,700,540                                  | 64,400,000                                 | 107,700,000                    |
| 231100                             | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                          | 5,200,000                                  | 5,800,000                      |
| 260600                             | Current Subsidies Non-Profit Organizations                              | 22,800,000                                 | 1,200,000                                  | 1,200,000                      |
| 270300                             | Current Grant To Non-Financial Public Units - (Academic Institutions)   | 1,661,723,020                              | 2,526,973,462                              | 3,773,108,462                  |
| <b>Total of Subvote</b>            |                                                                         | <b>6,392,208,708</b>                       | <b>5,796,623,000</b>                       | <b>8,315,559,000</b>           |
| <b>Subvote 1002</b>                | <b>FINANCE AND ACCOUNTS</b>                                             |                                            |                                            |                                |
| 210100                             | Basic Salaries - Pensionable Posts                                      | 237,759,000                                | 241,152,900                                | 323,478,000                    |
| 210300                             | Personnel Allowances - (Non-Discretionary)                              | 14,700,000                                 | 100,900,000                                | 95,600,000                     |

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 12,300,000                                           | 15,900,000                                           | 45,900,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 7,049,381                                            | 11,820,000                                           | 27,319,604                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 14,796,056                                           | 30,744,910                                           | 22,580,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 2,280,911                                            | 13,600,000                                           | 10,800,000                              |
| <b>220800</b>           | Training - Domestic                                                     | 15,947,600                                           | 18,000,000                                           | 27,000,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 86,372,014                                           | 63,773,110                                           | 55,678,100                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 8,973,800                                            | 7,200,000                                            | 7,200,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 1,546,978                                            | 12,000,000                                           | 9,000,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 2,100,000                                            | 4,200,000                               |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 1,351,000                                            | 6,800,000                                            | 10,200,000                              |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 18,062,000                                           | 15,850,080                                           | 30,210,296                              |
| <b>Total of Subvote</b> |                                                                         | <b>421,138,739</b>                                   | <b>539,841,000</b>                                   | <b>669,166,000</b>                      |
| <b>Subvote 1003</b>     | <b>FOREIGN AFFAIRS OFFICE ZANZIBAR</b>                                  |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 160,831,314                                          | 187,871,268                                          | 214,942,262                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 110,150,000                                          | 79,502,936                                           | 88,399,999                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 700,000                                              | 4,800,000                               |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 0                                                    | 43,100,000                                           | 28,440,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 0                                                    | 19,100,000                                           | 28,800,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 1,475,511                                            | 5,040,000                                            | 17,400,000                              |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 0                                                    | 1,000,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 0                                                    | 700,000                                              | 580,000                                 |
| <b>220900</b>           | Training - Foreign                                                      | 0                                                    | 2,500,000                                            | 5,500,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 0                                                    | 4,300,000                                            | 8,700,000                               |
| <b>221100</b>           | Travel Out of Country                                                   | 4,147,000                                            | 18,900,000                                           | 73,624,536                              |
| <b>221200</b>           | Communications & Information                                            | 240,000                                              | 1,590,000                                            | 7,200,000                               |
| <b>221300</b>           | Educational Material, Supplies and Services                             | 0                                                    | 200,000                                              | 500,007                                 |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 0                                                    | 49,796                                               | 1,400,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 0                                                    | 24,000,000                              |
| <b>230200</b>           | Routine Maintenance And Repair Of Buildings                             | 0                                                    | 19,000,000                                           | 1,500,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 1,300,000                                            | 500,000                                 |
| <b>230600</b>           | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 0                                                    | 200,000                                              | 0                                       |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 3,000,000                                            | 0                                       |
| <b>260600</b>           | Current Subsidies Non-Profit Organizations                              | 0                                                    | 5,200,000                                            | 2,000,000                               |
| <b>410400</b>           | Acquisition of Specialized Equipment                                    | 0                                                    | 0                                                    | 200,000                                 |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 0                                                    | 2,838,196                               |
| <b>Total of Subvote</b> |                                                                         | <b>276,843,825</b>                                   | <b>392,254,000</b>                                   | <b>512,325,000</b>                      |
| <b>Subvote 1004</b>     | <b>POLICY AND PLANNING</b>                                              |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 141,879,314                                          | 117,161,007                                          | 62,290,800                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 155,820,200                                          | 193,379,581                                          | 209,500,000                             |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 7,113,580                                            | 24,000,000                                           | 21,600,000                              |

### Vote 34 Ministry of Foreign Affairs and International Co-operation

| Item                    | Description                                                                | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 210500                  | Personal Allowances - In-Kind                                              | 0                                          | 45,840,000                                 | 48,537,000                     |
| 220100                  | Office And General Supplies And Services                                   | 9,813,098                                  | 25,640,000                                 | 16,293,746                     |
| 220200                  | Utilities Supplies and Services                                            | 0                                          | 0                                          | 7,380,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                          | 17,977,980                                 | 14,360,000                     |
| 220700                  | Rental Expenses                                                            | 9,999,946                                  | 0                                          | 2,000,000                      |
| 220800                  | Training - Domestic                                                        | 35,986,200                                 | 0                                          | 0                              |
| 220900                  | Training - Foreign                                                         | 14,729,152                                 | 0                                          | 20,816,610                     |
| 221000                  | Travel - In - Country                                                      | 23,957,580                                 | 34,710,000                                 | 24,150,000                     |
| 221100                  | Travel Out of Country                                                      | 69,623,130                                 | 88,215,432                                 | 114,605,844                    |
| 221200                  | Communications & Information                                               | 0                                          | 0                                          | 1,500,000                      |
| 221400                  | Hospitality Supplies and Services                                          | 0                                          | 0                                          | 1,800,000                      |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                          | 0                                          | 4,520,000                      |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                          | 5,300,000                                  | 0                              |
| 230900                  | Routine Maintenance And Repair Of Naval Operations<br>Including Sea        | 0                                          | 0                                          | 8,000,000                      |
| <b>Total of Subvote</b> |                                                                            | <b>468,922,200</b>                         | <b>552,224,000</b>                         | <b>557,354,000</b>             |
| <b>Subvote 1005</b>     | <b>INTERNATIONAL COOPERATION</b>                                           |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 101,626,999                                | 168,177,479                                | 200,040,400                    |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 6,000,000                                  | 82,800,600                                 | 75,600,000                     |
| 210500                  | Personal Allowances - In-Kind                                              | 27,710,617                                 | 21,260,006                                 | 21,260,000                     |
| 220100                  | Office And General Supplies And Services                                   | 7,464,743                                  | 9,600,000                                  | 9,600,000                      |
| 220200                  | Utilities Supplies and Services                                            | 540,000                                    | 6,480,000                                  | 6,480,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 1,732,368                                  | 10,080,000                                 | 10,080,000                     |
| 221000                  | Travel - In - Country                                                      | 7,535,910                                  | 67,650,000                                 | 0                              |
| 221100                  | Travel Out of Country                                                      | 373,528,756                                | 773,335,511                                | 584,305,861                    |
| 221400                  | Hospitality Supplies and Services                                          | 0                                          | 8,500,000                                  | 8,500,000                      |
| 229900                  | Other Operating Expenses                                                   | 0                                          | 9,029,004                                  | 4,609,339                      |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                          | 1,200,000                                  | 0                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                          | 9,000,000                                  | 0                              |
| 270200                  | Current Grant To International Organizations                               | 779,752,807                                | 1,320,370,400                              | 1,369,870,400                  |
| <b>Total of Subvote</b> |                                                                            | <b>1,305,892,200</b>                       | <b>2,487,483,000</b>                       | <b>2,290,346,000</b>           |
| <b>Subvote 1006</b>     | <b>EUROPE AND AMERICA</b>                                                  |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 128,816,315                                | 136,571,040                                | 178,666,400                    |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 8,400,000                                  | 66,150,000                                 | 57,300,000                     |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                           | 0                                          | 600,000                                    | 21,650,000                     |
| 210500                  | Personal Allowances - In-Kind                                              | 1,170,000                                  | 65,780,000                                 | 48,580,000                     |
| 220100                  | Office And General Supplies And Services                                   | 1,048,594                                  | 2,000,280                                  | 7,554,820                      |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 691,190                                    | 10,164,000                                 | 8,164,000                      |
| 220700                  | Rental Expenses                                                            | 17,080,029                                 | 2,004,000                                  | 17,866,176                     |
| 220900                  | Training - Foreign                                                         | 20,383,570                                 | 9,000,000                                  | 4,000,000                      |
| 221000                  | Travel - In - Country                                                      | 54,285,413                                 | 29,191,400                                 | 17,000,000                     |

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>221100</b>           | Travel Out of Country                                                      | 47,989,000                                           | 23,284,600                                           | 110,298,972                             |
| <b>221200</b>           | Communications & Information                                               | 0                                                    | 672,000                                              | 4,429,952                               |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 12,816,800                                           | 3,048,000                                            | 14,550,000                              |
| <b>229900</b>           | Other Operating Expenses                                                   | 960,000                                              | 0                                                    | 0                                       |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 9,589,680                                            | 2,089,680                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 0                                                    | 5,500,000                               |
| <b>231100</b>           | Other Routine Maintenance Expenses Not Elsewhere<br>Classified             | 0                                                    | 0                                                    | 2,500,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>293,640,911</b>                                   | <b>358,055,000</b>                                   | <b>500,150,000</b>                      |
| <b>Subvote 1007</b>     | <b>ASIA AND AUSTRALIA</b>                                                  |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 96,138,000                                           | 145,875,600                                          | 113,697,600                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 46,800,000                                           | 38,400,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                           | 0                                                    | 0                                                    | 57,700,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                              | 0                                                    | 47,280,000                                           | 33,090,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                   | 829,343                                              | 12,000,000                                           | 23,020,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 0                                                    | 4,404,000                                            | 5,200,000                               |
| <b>220700</b>           | Rental Expenses                                                            | 31,190,000                                           | 6,000,000                                            | 20,026,104                              |
| <b>220800</b>           | Training - Domestic                                                        | 1,332,000                                            | 35,500,000                                           | 6,375,000                               |
| <b>220900</b>           | Training - Foreign                                                         | 0                                                    | 0                                                    | 18,915,000                              |
| <b>221000</b>           | Travel - In - Country                                                      | 2,440,917                                            | 14,520,000                                           | 10,435,240                              |
| <b>221100</b>           | Travel Out of Country                                                      | 111,900,820                                          | 33,308,400                                           | 71,886,240                              |
| <b>221200</b>           | Communications & Information                                               | 0                                                    | 0                                                    | 1,600,000                               |
| <b>221300</b>           | Educational Material, Supplies and Services                                | 0                                                    | 0                                                    | 1,500,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 5,403,850                                            | 20,125,000                                           | 28,189,816                              |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 7,100,000                                            | 3,500,000                               |
| <b>230900</b>           | Routine Maintenance And Repair Of Naval Operations<br>Including Sea        | 0                                                    | 0                                                    | 7,200,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>249,234,930</b>                                   | <b>372,913,000</b>                                   | <b>440,735,000</b>                      |
| <b>Subvote 1008</b>     | <b>AFRICA</b>                                                              |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 132,366,000                                          | 201,402,671                                          | 157,300,000                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 11,300,000                                           | 41,325,000                                           | 87,300,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                           | 500,000                                              | 39,366,000                                           | 29,555,669                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                              | 0                                                    | 101,180,000                                          | 32,415,135                              |
| <b>220100</b>           | Office And General Supplies And Services                                   | 7,182,013                                            | 102,052,229                                          | 37,744,100                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 0                                                    | 10,164,000                                           | 10,800,000                              |
| <b>220700</b>           | Rental Expenses                                                            | 9,080,264                                            | 163,250,000                                          | 33,601,100                              |
| <b>220800</b>           | Training - Domestic                                                        | 0                                                    | 25,245,000                                           | 3,000                                   |
| <b>220900</b>           | Training - Foreign                                                         | 0                                                    | 27,000,000                                           | 0                                       |
| <b>221000</b>           | Travel - In - Country                                                      | 1,400,000                                            | 7,500,000                                            | 2,000                                   |
| <b>221100</b>           | Travel Out of Country                                                      | 230,041,305                                          | 1,384,280,600                                        | 234,931,520                             |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 16,855,000                                           | 34,800,000                                           | 4,277,600                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 4,220,000                                            | 9,350,000                                            | 5,270,000                               |

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 6,000,000                                            | 16,000,376                              |
| <b>230900</b>           | Routine Maintenance And Repair Of Naval Operations Including Sea        | 0                                                    | 0                                                    | 18,000,000                              |
| <b>231100</b>           | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                                    | 0                                                    | 100,000                                 |
| <b>270200</b>           | Current Grant To International Organizations                            | 3,556,775,190                                        | 3,422,829,500                                        | 3,538,579,500                           |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 15,400,000                                           | 0                                       |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 28,500,000                                           | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>3,969,719,772</b>                                 | <b>5,619,645,000</b>                                 | <b>4,205,880,000</b>                    |
| <b>Subvote 1009</b>     | <b>REGIONAL COOPERATION</b>                                             |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 111,972,314                                          | 147,380,328                                          | 195,822,800                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 39,685,637                                           | 47,800,000                                           | 47,900,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 85,444                                               | 1,450,000                                            | 22,141,008                              |
| <b>220200</b>           | Utilities Supplies and Services                                         | 0                                                    | 3,360,000                                            | 6,000,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 847,062                                              | 8,800,000                                            | 5,600,000                               |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 2,900,000                                            | 3,000,000                               |
| <b>220900</b>           | Training - Foreign                                                      | 0                                                    | 0                                                    | 4,200,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 59,067,114                                           | 36,382,315                                           | 495,000                                 |
| <b>221100</b>           | Travel Out of Country                                                   | 238,216,639                                          | 286,613,600                                          | 248,949,900                             |
| <b>221200</b>           | Communications & Information                                            | 2,055,000                                            | 31,726,800                                           | 9,100,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 750,000                                              | 0                                                    | 0                                       |
| <b>229900</b>           | Other Operating Expenses                                                | 700,000                                              | 1,120,832                                            | 1,667,022                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 3,100,000                                            | 3,400,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 0                                                    | 4,200,000                               |
| <b>270200</b>           | Current Grant To International Organizations                            | 3,631,183,500                                        | 4,405,546,125                                        | 4,472,547,270                           |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 400,000                                              | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>4,084,562,710</b>                                 | <b>4,976,580,000</b>                                 | <b>5,025,023,000</b>                    |
| <b>Subvote 1010</b>     | <b>PROTOCOL</b>                                                         |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 117,595,000                                          | 161,068,880                                          | 153,775,600                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 273,499,556                                          | 256,100,000                                          | 307,099,915                             |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 65,840,000                                           | 130,800,000                                          | 160,800,000                             |
| <b>220100</b>           | Office And General Supplies And Services                                | 265,059,545                                          | 91,910,000                                           | 125,319,355                             |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 73,890,773                                           | 116,360,000                                          | 116,310,000                             |
| <b>220500</b>           | Military Supplies and Services                                          | 2,361,329,929                                        | 320,000,000                                          | 320,000,000                             |
| <b>220700</b>           | Rental Expenses                                                         | 5,426,667,508                                        | 2,905,895,000                                        | 2,925,445,000                           |
| <b>221000</b>           | Travel - In - Country                                                   | 205,562,198                                          | 1,263,529,336                                        | 426,550,000                             |
| <b>221100</b>           | Travel Out of Country                                                   | 36,121,942,870                                       | 8,372,581,824                                        | 9,381,328,850                           |
| <b>221200</b>           | Communications & Information                                            | 81,831,704                                           | 211,500,000                                          | 222,500,000                             |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 534,793,021                                          | 356,775,000                                          | 357,575,000                             |
| <b>221600</b>           | Printing, Advertizing And Information Supplies And Services             | 0                                                    | 100,000                                              | 100,000                                 |
| <b>229900</b>           | Other Operating Expenses                                                | 943,944,343                                          | 771,748,960                                          | 786,749,280                             |



**Vote 34 Ministry of Foreign Affairs and International Co-operation**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 9,518,201                                            | 14,700,000                                           | 17,100,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 0                                                    | 8,500,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 38,000,000                                           | 0                                       |
| <b>410800</b>           | Rehabilitation of Vehicles and Transport Equipment                      | 0                                                    | 150,000,000                                          | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>46,481,474,647</b>                                | <b>15,161,069,000</b>                                | <b>15,309,153,000</b>                   |
| <b>Subvote 1011</b>     | <b>LEGAL SERVICES</b>                                                   |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 70,253,000                                           | 89,894,712                                           | 89,133,600                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 9,518,590                                            | 42,390,000                                           | 58,490,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 3,600,000                                            | 2,400,000                                            | 5,400,000                               |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 852,000                                              | 3,000,000                                            | 8,570,000                               |
| <b>220100</b>           | Office And General Supplies And Services                                | 428,648                                              | 10,835,006                                           | 4,930,212                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 2,115,600                                            | 9,600,000                                            | 9,600,000                               |
| <b>220700</b>           | Rental Expenses                                                         | 959,987,929                                          | 1,371,000,000                                        | 1,371,000,000                           |
| <b>220800</b>           | Training - Domestic                                                     | 16,788,800                                           | 0                                                    | 16,916,080                              |
| <b>220900</b>           | Training - Foreign                                                      | 0                                                    | 68,768,039                                           | 27,060,000                              |
| <b>221000</b>           | Travel - In - Country                                                   | 24,197,038                                           | 8,000,000                                            | 11,400,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 40,796,970                                           | 34,042,800                                           | 73,048,800                              |
| <b>221200</b>           | Communications & Information                                            | 150,000                                              | 0                                                    | 1,026,141                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 2,398,678                                            | 0                                                    | 1,800,000                               |
| <b>230200</b>           | Routine Maintenance And Repair Of Buildings                             | 0                                                    | 100,924,443                                          | 100,924,442                             |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 0                                                    | 2,000,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 4,500,000                                            | 14,000,000                              |
| <b>270200</b>           | Current Grant To International Organizations                            | 0                                                    | 3,500,000                                            | 3,800,000                               |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 0                                                    | 3,408,725                               |
| <b>Total of Subvote</b> |                                                                         | <b>1,131,087,252</b>                                 | <b>1,748,855,000</b>                                 | <b>1,802,508,000</b>                    |
| <b>Subvote 1012</b>     | <b>GOVERNMENT COMMUNICATION UNIT</b>                                    |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 43,906,315                                           | 44,528,400                                           | 21,578,400                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 14,400,000                                           | 36,550,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 200,000                                              | 22,300,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 0                                                    | 11,820,000                                           | 0                                       |
| <b>220100</b>           | Office And General Supplies And Services                                | 14,934,241                                           | 4,620,000                                            | 43,500,144                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 0                                                    | 4,200,000                                            | 5,000,000                               |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 0                                                    | 3,000,000                               |
| <b>220900</b>           | Training - Foreign                                                      | 0                                                    | 0                                                    | 34,365,750                              |
| <b>221000</b>           | Travel - In - Country                                                   | 1,473,700                                            | 1,325,000                                            | 8,296,000                               |
| <b>221100</b>           | Travel Out of Country                                                   | 32,229,062                                           | 53,840,000                                           | 41,847,300                              |
| <b>221200</b>           | Communications & Information                                            | 1,200,000                                            | 20,820,000                                           | 15,800,000                              |
| <b>221300</b>           | Educational Material, Supplies and Services                             | 0                                                    | 0                                                    | 12,000,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 200,224,500                                          | 5,472,600                                            | 3,438,406                               |
| <b>221600</b>           | Printing, Advertizing And Information Supplies And Services             | 0                                                    | 0                                                    | 58,000,000                              |

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 229900                  | Other Operating Expenses                                                | 0                                                    | 0                                                    | 1,000,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 0                                                    | 3,200,000                               |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 0                                                    | 8,400,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>293,967,818</b>                                   | <b>161,226,000</b>                                   | <b>318,276,000</b>                      |
| <b>Subvote 1013</b>     | <b>MIDDLE EAST DIVISION</b>                                             |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 112,933,315                                          | 156,930,527                                          | 181,063,600                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 1,155,000                                            | 55,170,000                                           | 33,050,000                              |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 50,000                                               | 1,100,000                               |
| 210500                  | Personal Allowances - In-Kind                                           | 1,900,000                                            | 35,365,900                                           | 37,040,000                              |
| 220100                  | Office And General Supplies And Services                                | 5,411,767                                            | 2,250,000                                            | 6,623,146                               |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 283,837                                              | 1,920,000                                            | 6,720,000                               |
| 220700                  | Rental Expenses                                                         | 1,266,365                                            | 1,950,000                                            | 2,300,000                               |
| 220800                  | Training - Domestic                                                     | 0                                                    | 3,400,000                                            | 700,000                                 |
| 220900                  | Training - Foreign                                                      | 14,961,660                                           | 58,496,673                                           | 76,264,508                              |
| 221000                  | Travel - In - Country                                                   | 0                                                    | 20,850,100                                           | 1,010,000                               |
| 221100                  | Travel Out of Country                                                   | 43,661,118                                           | 1,477,800                                            | 62,750,080                              |
| 221200                  | Communications & Information                                            | 0                                                    | 3,600,000                                            | 3,700,000                               |
| 221400                  | Hospitality Supplies and Services                                       | 0                                                    | 1,160,000                                            | 530,000                                 |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 325,000                                              | 9,530,000                                            | 5,930,000                               |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 0                                                    | 1,052,666                               |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                                    | 3,550,000                                            | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>181,898,061</b>                                   | <b>355,701,000</b>                                   | <b>419,834,000</b>                      |
| <b>Subvote 1014</b>     | <b>INTERNAL AUDIT UNIT</b>                                              |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 0                                                    | 55,055,400                                           | 56,588,400                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 9,210,000                                            | 22,800,000                                           | 25,100,000                              |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 1,500,000                                            | 1,900,000                                            | 2,600,000                               |
| 210500                  | Personal Allowances - In-Kind                                           | 5,785,000                                            | 31,280,000                                           | 14,880,000                              |
| 220100                  | Office And General Supplies And Services                                | 163,320                                              | 1,343,175                                            | 5,759,951                               |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 6,299,999                                            | 3,845,000                                            | 4,520,000                               |
| 220700                  | Rental Expenses                                                         | 0                                                    | 8,000,000                                            | 2,000,000                               |
| 220800                  | Training - Domestic                                                     | 1,250,000                                            | 8,820,000                                            | 6,756,000                               |
| 220900                  | Training - Foreign                                                      | 0                                                    | 0                                                    | 2,500,000                               |
| 221000                  | Travel - In - Country                                                   | 4,747,179                                            | 13,168,632                                           | 2,115,412                               |
| 221100                  | Travel Out of Country                                                   | 92,620,677                                           | 58,288,596                                           | 119,275,101                             |
| 221200                  | Communications & Information                                            | 0                                                    | 560,000                                              | 1,800,000                               |
| 221400                  | Hospitality Supplies and Services                                       | 1,200,000                                            | 0                                                    | 0                                       |
| 229900                  | Other Operating Expenses                                                | 1,400,000                                            | 1,000,000                                            | 1,500,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 4,049,800                                            | 2,000,000                                            | 0                                       |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 3,000,000                                            | 450,136                                 |

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>231100</b>           | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                                    | 100,000                                              | 300,000                                 |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 451,197                                              | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>128,225,976</b>                                   | <b>211,612,000</b>                                   | <b>246,145,000</b>                      |
| <b>Subvote 1015</b>     | <b>PROCUREMENT UNIT</b>                                                 |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 0                                                    | 0                                                    | 31,948,800                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 7,300,000                                            | 43,650,000                                           | 38,400,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 0                                                    | 26,820,000                                           | 33,420,416                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 19,049,701                                           | 17,928,000                                           | 50,349,784                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 2,681,903                                            | 12,564,000                                           | 0                                       |
| <b>220800</b>           | Training - Domestic                                                     | 0                                                    | 8,000,000                                            | 4,000,000                               |
| <b>220900</b>           | Training - Foreign                                                      | 26,525,440                                           | 1,800,000                                            | 14,364,000                              |
| <b>221000</b>           | Travel - In - Country                                                   | 2,906,999                                            | 4,000,000                                            | 5,148,000                               |
| <b>221100</b>           | Travel Out of Country                                                   | 13,821,200                                           | 0                                                    | 12,768,000                              |
| <b>221200</b>           | Communications & Information                                            | 0                                                    | 10,000,000                                           | 12,000,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 590,000                                              | 3,600,000                                            | 3,720,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 4,711,760                                            | 30,000,000                                           | 19,330,000                              |
| <b>230200</b>           | Routine Maintenance And Repair Of Buildings                             | 0                                                    | 0                                                    | 2,000,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 3,324,601                                            | 12,000,000                                           | 0                                       |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 900,000                                              | 0                                       |
| <b>260500</b>           | Current Subsidies To Households and Unincorporate Business              | 425,000                                              | 15,000,000                                           | 5,000,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 6,500,000                                            | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>81,336,604</b>                                    | <b>192,762,000</b>                                   | <b>232,449,000</b>                      |
| <b>Subvote 1016</b>     | <b>INFORMATION AND COMMUNICATION TECHNOLOGY</b>                         |                                                      |                                                      |                                         |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 7,920,000                                            | 12,720,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 300,000                                              | 0                                       |
| <b>220100</b>           | Office And General Supplies And Services                                | 12,154,846                                           | 24,800,000                                           | 68,800,000                              |
| <b>220800</b>           | Training - Domestic                                                     | 0                                                    | 2,644,231                                            | 260,000                                 |
| <b>220900</b>           | Training - Foreign                                                      | 0                                                    | 0                                                    | 8,800,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 0                                                    | 650,000                                              | 650,000                                 |
| <b>221100</b>           | Travel Out of Country                                                   | 0                                                    | 9,532,769                                            | 22,982,328                              |
| <b>221200</b>           | Communications & Information                                            | 0                                                    | 55,000,000                                           | 61,170,672                              |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 0                                                    | 13,464,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 11,000,000                                           | 1,000,000                                            | 3,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>23,154,846</b>                                    | <b>101,847,000</b>                                   | <b>191,847,000</b>                      |
| <b>Subvote 1017</b>     | <b>DIASPORA ENGAGEMENT AND OPPORTUNITY</b>                              |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 0                                                    | 0                                                    | 43,044,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 4,997,000                                            | 52,200,000                                           | 45,295,780                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 450,000                                              | 3,150,000                               |

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

| <b>Item</b>                                | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|--------------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 210500                                     | Personal Allowances - In-Kind                                              | 8,500,000                                            | 43,200,000                                           | 29,365,000                              |
| 220100                                     | Office And General Supplies And Services                                   | 812,374                                              | 2,500,000                                            | 7,620,000                               |
| 220300                                     | Fuel, Oils ,Lubricants                                                     | 0                                                    | 10,400,000                                           | 11,520,000                              |
| 220700                                     | Rental Expenses                                                            | 29,985,000                                           | 4,826,250                                            | 25,199,920                              |
| 220800                                     | Training - Domestic                                                        | 0                                                    | 0                                                    | 5,000,000                               |
| 221000                                     | Travel - In - Country                                                      | 4,000,000                                            | 23,280,000                                           | 2,000,000                               |
| 221100                                     | Travel Out of Country                                                      | 51,271,770                                           | 26,397,900                                           | 63,299,300                              |
| 221200                                     | Communications & Information                                               | 2,943,162                                            | 5,000,000                                            | 2,100,000                               |
| 221400                                     | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 1,800,000                               |
| 230400                                     | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 0                                                    | 3,350,000                               |
| 410600                                     | Acquisition Of Office and General Equipment                                | 0                                                    | 445,850                                              | 0                                       |
| <b>Total of Subvote</b>                    |                                                                            | <b>102,509,306</b>                                   | <b>168,700,000</b>                                   | <b>242,744,000</b>                      |
| <b>Total of Programme</b>                  |                                                                            | <b>65,885,818,506</b>                                | <b>39,197,390,000</b>                                | <b>41,279,494,000</b>                   |
| <b>PROGRAMME 20 DIPLOMACY AND MISSIONS</b> |                                                                            |                                                      |                                                      |                                         |
| <b>Subvote 2001</b>                        | <b>EMBASSY OF TANZANIA - ADDIS ABABA</b>                                   |                                                      |                                                      |                                         |
| 210100                                     | Basic Salaries - Pensionable Posts                                         | 89,711,315                                           | 68,567,040                                           | 84,130,800                              |
| 210200                                     | Basic Salaries - Non-Pensionable                                           | 0                                                    | 94,610,400                                           | 104,366,400                             |
| 210300                                     | Personnel Allowances - (Non-Discretionary)                                 | 896,203,581                                          | 743,204,560                                          | 856,768,485                             |
| 210500                                     | Personal Allowances - In-Kind                                              | 0                                                    | 20,050,000                                           | 55,735,878                              |
| 220100                                     | Office And General Supplies And Services                                   | 0                                                    | 0                                                    | 5,302,000                               |
| 220200                                     | Utilities Supplies and Services                                            | 0                                                    | 6,100,000                                            | 3,600,000                               |
| 220300                                     | Fuel, Oils ,Lubricants                                                     | 0                                                    | 11,200,000                                           | 61,947,600                              |
| 220700                                     | Rental Expenses                                                            | 0                                                    | 170,640,000                                          | 208,560,000                             |
| 220900                                     | Training - Foreign                                                         | 0                                                    | 1,831,000                                            | 11,200,000                              |
| 221100                                     | Travel Out of Country                                                      | 0                                                    | 20,050,000                                           | 55,000,000                              |
| 221400                                     | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 2,310,037                               |
| 229900                                     | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 25,651,200                              |
| 230700                                     | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 0                                                    | 42,735,600                              |
| <b>Total of Subvote</b>                    |                                                                            | <b>985,914,895</b>                                   | <b>1,136,253,000</b>                                 | <b>1,517,308,000</b>                    |
| <b>Subvote 2002</b>                        | <b>EMBASSY OF TANZANIA - BERLIN</b>                                        |                                                      |                                                      |                                         |
| 210100                                     | Basic Salaries - Pensionable Posts                                         | 100,451,000                                          | 82,521,840                                           | 75,710,400                              |
| 210200                                     | Basic Salaries - Non-Pensionable                                           | 0                                                    | 502,984,925                                          | 532,984,925                             |
| 210300                                     | Personnel Allowances - (Non-Discretionary)                                 | 1,448,238,816                                        | 719,681,962                                          | 1,607,573,822                           |
| 210500                                     | Personal Allowances - In-Kind                                              | 653,429,979                                          | 610,473,273                                          | 4,500,449                               |
| 220100                                     | Office And General Supplies And Services                                   | 0                                                    | 2,000,000                                            | 500,000                                 |
| 220200                                     | Utilities Supplies and Services                                            | 0                                                    | 113,676,000                                          | 87,000,000                              |
| 220300                                     | Fuel, Oils ,Lubricants                                                     | 0                                                    | 25,000,000                                           | 32,000,000                              |
| 220700                                     | Rental Expenses                                                            | 0                                                    | 0                                                    | 612,425,273                             |
| 221000                                     | Travel - In - Country                                                      | 0                                                    | 0                                                    | 7,000,000                               |
| 221100                                     | Travel Out of Country                                                      | 0                                                    | 0                                                    | 25,600,000                              |
| 221200                                     | Communications & Information                                               | 0                                                    | 0                                                    | 27,000,000                              |

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>221400</b>           | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 30,101,731                              |
| <b>229900</b>           | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 31,907,400                              |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 0                                                    | 5,500,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>2,202,119,794</b>                                 | <b>2,056,338,000</b>                                 | <b>3,079,804,000</b>                    |
| <b>Subvote 2003</b>     | <b>EMBASSY OF TANZANIA - CAIRO</b>                                         |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 48,854,000                                           | 39,022,704                                           | 67,185,600                              |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                           | 513,747,134                                          | 123,249,496                                          | 140,665,800                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 92,365,029                                           | 367,883,800                                          | 849,801,144                             |
| <b>220100</b>           | Office And General Supplies And Services                                   | 0                                                    | 0                                                    | 2,500,000                               |
| <b>220200</b>           | Utilities Supplies and Services                                            | 0                                                    | 24,540,000                                           | 30,089,460                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 0                                                    | 15,000,000                                           | 15,000,000                              |
| <b>220700</b>           | Rental Expenses                                                            | 0                                                    | 0                                                    | 4,000,000                               |
| <b>221100</b>           | Travel Out of Country                                                      | 0                                                    | 0                                                    | 35,005,896                              |
| <b>221200</b>           | Communications & Information                                               | 0                                                    | 0                                                    | 19,200,000                              |
| <b>229900</b>           | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 12,136,100                              |
| <b>Total of Subvote</b> |                                                                            | <b>654,966,163</b>                                   | <b>569,696,000</b>                                   | <b>1,175,584,000</b>                    |
| <b>Subvote 2004</b>     | <b>EMBASSY OF TANZANIA - KINSHASA</b>                                      |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 46,535,000                                           | 65,587,200                                           | 32,995,200                              |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                           | 726,379,866                                          | 115,199,800                                          | 143,121,000                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 78,670,434                                           | 595,910,988                                          | 620,656,095                             |
| <b>210500</b>           | Personal Allowances - In-Kind                                              | 0                                                    | 3,560,000                                            | 0                                       |
| <b>220100</b>           | Office And General Supplies And Services                                   | 0                                                    | 5,400,000                                            | 12,599,685                              |
| <b>220200</b>           | Utilities Supplies and Services                                            | 0                                                    | 0                                                    | 15,800,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 0                                                    | 20,160,000                                           | 15,200,000                              |
| <b>220700</b>           | Rental Expenses                                                            | 0                                                    | 230,400,000                                          | 165,875,000                             |
| <b>220800</b>           | Training - Domestic                                                        | 0                                                    | 20,562,238                                           | 0                                       |
| <b>221000</b>           | Travel - In - Country                                                      | 0                                                    | 0                                                    | 1,000,000                               |
| <b>221100</b>           | Travel Out of Country                                                      | 0                                                    | 0                                                    | 17,000,000                              |
| <b>221200</b>           | Communications & Information                                               | 0                                                    | 10,000,000                                           | 17,000,020                              |
| <b>229900</b>           | Other Operating Expenses                                                   | 0                                                    | 1,800,000                                            | 13,200,000                              |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 3,067,774                                            | 3,600,000                               |
| <b>270900</b>           | Current Grants To Financial Public Units                                   | 0                                                    | 17,560,000                                           | 0                                       |
| <b>Total of Subvote</b> |                                                                            | <b>851,585,300</b>                                   | <b>1,089,208,000</b>                                 | <b>1,058,047,000</b>                    |
| <b>Subvote 2005</b>     | <b>HIGH COMMISSION OF TANZANIA - ABUJA</b>                                 |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 79,673,315                                           | 55,162,800                                           | 12,240,000                              |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                           | 463,422,551                                          | 150,000,000                                          | 104,437,020                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 257,352,449                                          | 450,164,720                                          | 767,409,557                             |
| <b>210500</b>           | Personal Allowances - In-Kind                                              | 0                                                    | 12,000,000                                           | 0                                       |
| <b>220100</b>           | Office And General Supplies And Services                                   | 0                                                    | 0                                                    | 30,000,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                            | 0                                                    | 18,922,000                                           | 36,166,823                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 0                                                    | 15,000,000                                           | 10,000,000                              |

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 220700                  | Rental Expenses                                                         | 0                                                    | 50,500,480                                           | 1,145,200,000                           |
| 221000                  | Travel - In - Country                                                   | 0                                                    | 0                                                    | 15,599,808                              |
| 221100                  | Travel Out of Country                                                   | 0                                                    | 0                                                    | 24,380,351                              |
| 221200                  | Communications & Information                                            | 0                                                    | 0                                                    | 29,852,826                              |
| 221400                  | Hospitality Supplies and Services                                       | 0                                                    | 0                                                    | 2,000,000                               |
| 229900                  | Other Operating Expenses                                                | 0                                                    | 0                                                    | 18,795,615                              |
| 290100                  | Property Expense Other Than Insurance                                   | 0                                                    | 15,000,000                                           | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>800,448,314</b>                                   | <b>766,750,000</b>                                   | <b>2,196,082,000</b>                    |
| <b>Subvote 2006</b>     | <b>HIGH COMMISSION OF TANZANIA - LONDON</b>                             |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 129,116,000                                          | 151,099,440                                          | 191,608,800                             |
| 210200                  | Basic Salaries - Non-Pensionable                                        | 0                                                    | 788,821,259                                          | 800,278,500                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 2,060,860,249                                        | 772,335,300                                          | 1,021,900,776                           |
| 210500                  | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 40,000,000                              |
| 220100                  | Office And General Supplies And Services                                | 0                                                    | 0                                                    | 14,000,000                              |
| 220200                  | Utilities Supplies and Services                                         | 8,396,344                                            | 58,000,000                                           | 122,000,000                             |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 0                                                    | 0                                                    | 30,000,000                              |
| 220700                  | Rental Expenses                                                         | 385,804,190                                          | 530,205,001                                          | 471,455,215                             |
| 220800                  | Training - Domestic                                                     | 0                                                    | 0                                                    | 32,109,653                              |
| 221100                  | Travel Out of Country                                                   | 0                                                    | 0                                                    | 28,214,684                              |
| 221200                  | Communications & Information                                            | 20,500,359                                           | 10,000,000                                           | 47,300,000                              |
| 221400                  | Hospitality Supplies and Services                                       | 0                                                    | 0                                                    | 2,316,880                               |
| 229900                  | Other Operating Expenses                                                | 0                                                    | 20,000,000                                           | 125,834,492                             |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 12,000,000                                           | 30,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>2,604,677,142</b>                                 | <b>2,342,461,000</b>                                 | <b>2,957,019,000</b>                    |
| <b>Subvote 2007</b>     | <b>HIGH COMMISSION OF TANZANIA - LUSAKA</b>                             |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 43,408,000                                           | 54,128,640                                           | 86,870,400                              |
| 210200                  | Basic Salaries - Non-Pensionable                                        | 0                                                    | 70,164,909                                           | 70,164,909                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 580,286,684                                          | 459,033,451                                          | 592,345,719                             |
| 210500                  | Personal Allowances - In-Kind                                           | 24,371,766                                           | 0                                                    | 23,000,000                              |
| 220100                  | Office And General Supplies And Services                                | 0                                                    | 0                                                    | 29,550,000                              |
| 220200                  | Utilities Supplies and Services                                         | 24,371,765                                           | 37,960,196                                           | 13,200,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 24,371,765                                           | 14,294,230                                           | 71,422,422                              |
| 220700                  | Rental Expenses                                                         | 0                                                    | 0                                                    | 3,000,000                               |
| 220800                  | Training - Domestic                                                     | 43,665,973                                           | 0                                                    | 0                                       |
| 221000                  | Travel - In - Country                                                   | 0                                                    | 0                                                    | 900,000                                 |
| 221100                  | Travel Out of Country                                                   | 0                                                    | 0                                                    | 14,367,354                              |
| 221200                  | Communications & Information                                            | 0                                                    | 4,676,751                                            | 19,600,000                              |
| 227500                  | Other Supplies and Services                                             | 0                                                    | 1,650,823                                            | 0                                       |
| 229900                  | Other Operating Expenses                                                | 0                                                    | 0                                                    | 58,960,196                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 0                                                    | 24,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>740,475,953</b>                                   | <b>641,909,000</b>                                   | <b>1,007,381,000</b>                    |

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Subvote 2008</b>     | <b>HIGH COMMISSION OF TANZANIA - MAPUTO</b>                                |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 57,887,000                                           | 67,866,756                                           | 66,440,400                              |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                           | 0                                                    | 120,000,000                                          | 127,637,036                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 850,709,064                                          | 497,310,244                                          | 793,598,230                             |
| <b>210500</b>           | Personal Allowances - In-Kind                                              | 0                                                    | 12,000,000                                           | 39,600,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                   | 0                                                    | 0                                                    | 15,400,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                            | 0                                                    | 46,000,000                                           | 34,000,334                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 0                                                    | 6,000,000                                            | 10,600,000                              |
| <b>220400</b>           | Medical Supplies and Services                                              | 81,043,725                                           | 0                                                    | 0                                       |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                    | 0                                                    | 0                                                    | 1,500,000                               |
| <b>220700</b>           | Rental Expenses                                                            | 0                                                    | 0                                                    | 613,800,000                             |
| <b>220900</b>           | Training - Foreign                                                         | 37,000,000                                           | 0                                                    | 3,800,000                               |
| <b>221100</b>           | Travel Out of Country                                                      | 0                                                    | 0                                                    | 43,000,000                              |
| <b>221200</b>           | Communications & Information                                               | 0                                                    | 0                                                    | 59,200,000                              |
| <b>221300</b>           | Educational Material, Supplies and Services                                | 0                                                    | 0                                                    | 10,000,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 6,000,000                               |
| <b>229900</b>           | Other Operating Expenses                                                   | 0                                                    | 4,336,000                                            | 21,800,000                              |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 0                                                    | 5,000,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 0                                                    | 12,000,000                              |
| <b>Total of Subvote</b> |                                                                            | <b>1,026,639,789</b>                                 | <b>753,513,000</b>                                   | <b>1,863,376,000</b>                    |
| <b>Subvote 2009</b>     | <b>EMBASSY OF TANZANIA - MOSCOW</b>                                        |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 57,497,000                                           | 71,164,800                                           | 45,235,200                              |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                           | 0                                                    | 333,120,000                                          | 333,120,000                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 1,776,558,444                                        | 606,620,700                                          | 840,075,419                             |
| <b>210500</b>           | Personal Allowances - In-Kind                                              | 0                                                    | 0                                                    | 40,888,360                              |
| <b>220100</b>           | Office And General Supplies And Services                                   | 0                                                    | 0                                                    | 8,000,000                               |
| <b>220200</b>           | Utilities Supplies and Services                                            | 0                                                    | 54,072,500                                           | 55,000,153                              |
| <b>220700</b>           | Rental Expenses                                                            | 0                                                    | 0                                                    | 1,056,000,000                           |
| <b>220800</b>           | Training - Domestic                                                        | 132,364,517                                          | 0                                                    | 5,000,000                               |
| <b>220900</b>           | Training - Foreign                                                         | 0                                                    | 0                                                    | 10,999,568                              |
| <b>221100</b>           | Travel Out of Country                                                      | 0                                                    | 0                                                    | 10,000,000                              |
| <b>221200</b>           | Communications & Information                                               | 0                                                    | 0                                                    | 13,000,000                              |
| <b>229900</b>           | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 23,933,300                              |
| <b>Total of Subvote</b> |                                                                            | <b>1,966,419,961</b>                                 | <b>1,064,978,000</b>                                 | <b>2,441,252,000</b>                    |
| <b>Subvote 2010</b>     | <b>HIGH COMMISSION OF TANZANIA - NEW DELHI</b>                             |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 91,685,000                                           | 89,669,440                                           | 143,865,000                             |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                           | 907,816,139                                          | 181,205,393                                          | 181,205,296                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 79,507,965                                           | 534,061,167                                          | 902,242,767                             |
| <b>210500</b>           | Personal Allowances - In-Kind                                              | 0                                                    | 0                                                    | 21,000,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                   | 0                                                    | 0                                                    | 48,082,061                              |
| <b>220200</b>           | Utilities Supplies and Services                                            | 90,000,000                                           | 0                                                    | 181,000,000                             |

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 0                                                    | 0                                                    | 21,000,000                              |
| <b>220700</b>           | Rental Expenses                                                         | 44,341,370                                           | 79,180,000                                           | 344,203,200                             |
| <b>220900</b>           | Training - Foreign                                                      | 0                                                    | 0                                                    | 20,800,000                              |
| <b>221000</b>           | Travel - In - Country                                                   | 0                                                    | 0                                                    | 1,482,319                               |
| <b>221100</b>           | Travel Out of Country                                                   | 0                                                    | 0                                                    | 106,969,600                             |
| <b>221200</b>           | Communications & Information                                            | 1,600,000                                            | 0                                                    | 8,999,757                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 0                                                    | 0                                                    | 6,000,000                               |
| <b>221600</b>           | Printing, Advertizing And Information Supplies And Services             | 0                                                    | 0                                                    | 1,000,000                               |
| <b>227500</b>           | Other Supplies and Services                                             | 0                                                    | 0                                                    | 5,000,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 193,526                                              | 0                                                    | 5,000,000                               |
| <b>290100</b>           | Property Expense Other Than Insurance                                   | 0                                                    | 0                                                    | 10,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>1,215,144,000</b>                                 | <b>884,116,000</b>                                   | <b>2,007,850,000</b>                    |
| <b>Subvote 2011</b>     | <b>PERMANENT MISSION TO THE UN -NEW YORK</b>                            |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 110,640,000                                          | 108,708,240                                          | 138,534,000                             |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                        | 0                                                    | 404,917,368                                          | 404,917,368                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 2,801,741,465                                        | 1,036,015,392                                        | 2,031,154,209                           |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 0                                                    | 74,662,656                                           | 30,000,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 0                                                    | 19,186,544                                           | 57,057,606                              |
| <b>220200</b>           | Utilities Supplies and Services                                         | 0                                                    | 10,794,600                                           | 16,121,014                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 0                                                    | 3,748,125                                            | 15,000,000                              |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 0                                                    | 1,580,081,540                           |
| <b>220900</b>           | Training - Foreign                                                      | 0                                                    | 0                                                    | 19,910,040                              |
| <b>221000</b>           | Travel - In - Country                                                   | 0                                                    | 0                                                    | 6,731,540                               |
| <b>221100</b>           | Travel Out of Country                                                   | 0                                                    | 0                                                    | 3,022,488                               |
| <b>221200</b>           | Communications & Information                                            | 0                                                    | 11,844,075                                           | 28,000,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 0                                                    | 0                                                    | 2,000,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 0                                                    | 65,008,005                              |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 0                                                    | 10,000,190                              |
| <b>Total of Subvote</b> |                                                                         | <b>2,912,381,465</b>                                 | <b>1,669,877,000</b>                                 | <b>4,407,538,000</b>                    |
| <b>Subvote 2012</b>     | <b>HIGH COMMISSION OF TANZANIA -OTTAWA</b>                              |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 53,559,000                                           | 68,282,400                                           | 78,421,200                              |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                        | 0                                                    | 455,399,600                                          | 470,881,224                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 142,072,729                                          | 659,260,898                                          | 736,669,370                             |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 0                                                    | 3,465,000                               |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 50,990,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 0                                                    | 0                                                    | 71,817,780                              |
| <b>220200</b>           | Utilities Supplies and Services                                         | 302,905,450                                          | 49,598,274                                           | 38,700,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 0                                                    | 0                                                    | 40,000,000                              |
| <b>220700</b>           | Rental Expenses                                                         | 170,320,797                                          | 0                                                    | 108,562,426                             |
| <b>220900</b>           | Training - Foreign                                                      | 0                                                    | 0                                                    | 500,000                                 |
| <b>221000</b>           | Travel - In - Country                                                   | 0                                                    | 0                                                    | 11,751,400                              |
| <b>221100</b>           | Travel Out of Country                                                   | 0                                                    | 0                                                    | 11,342,700                              |



**Vote 34 Ministry of Foreign Affairs and International Co-operation**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 221200                  | Communications & Information                                               | 30,000,000                                           | 0                                                    | 0                                       |
| 221400                  | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 3,716,900                               |
| 229900                  | Other Operating Expenses                                                   | 668,174,025                                          | 0                                                    | 67,350,000                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 1,309,828                                            | 0                                       |
| <b>Total of Subvote</b> |                                                                            | <b>1,367,032,001</b>                                 | <b>1,233,851,000</b>                                 | <b>1,694,168,000</b>                    |
| <b>Subvote 2013</b>     | <b>EMBASSY OF TANZANIA - PARIS</b>                                         |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 115,568,315                                          | 83,255,040                                           | 119,371,200                             |
| 210200                  | Basic Salaries - Non-Pensionable                                           | 0                                                    | 500,983,960                                          | 500,983,960                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 1,408,303,332                                        | 771,525,592                                          | 1,013,953,435                           |
| 210500                  | Personal Allowances - In-Kind                                              | 0                                                    | 70,577,339                                           | 40,350,000                              |
| 220100                  | Office And General Supplies And Services                                   | 0                                                    | 0                                                    | 29,250,000                              |
| 220200                  | Utilities Supplies and Services                                            | 0                                                    | 0                                                    | 31,000,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                                    | 10,394,069                                           | 11,111,384                              |
| 220700                  | Rental Expenses                                                            | 665,209,667                                          | 0                                                    | 703,500,000                             |
| 220900                  | Training - Foreign                                                         | 0                                                    | 0                                                    | 16,000,000                              |
| 221100                  | Travel Out of Country                                                      | 0                                                    | 0                                                    | 22,500,000                              |
| 221200                  | Communications & Information                                               | 0                                                    | 0                                                    | 30,230,000                              |
| 221400                  | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 29,500,021                              |
| 229900                  | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 117,736,000                             |
| <b>Total of Subvote</b> |                                                                            | <b>2,189,081,314</b>                                 | <b>1,436,736,000</b>                                 | <b>2,665,486,000</b>                    |
| <b>Subvote 2014</b>     | <b>EMBASSY OF TANZANIA - BEIJING</b>                                       |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 90,826,000                                           | 96,637,440                                           | 102,043,200                             |
| 210200                  | Basic Salaries - Non-Pensionable                                           | 0                                                    | 175,000,000                                          | 199,188,000                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 1,176,125,072                                        | 795,320,560                                          | 1,193,495,971                           |
| 210500                  | Personal Allowances - In-Kind                                              | 0                                                    | 0                                                    | 39,860,000                              |
| 220100                  | Office And General Supplies And Services                                   | 0                                                    | 3,250,000                                            | 8,000,000                               |
| 220200                  | Utilities Supplies and Services                                            | 0                                                    | 0                                                    | 98,000,299                              |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                                    | 32,400,000                                           | 42,600,000                              |
| 220700                  | Rental Expenses                                                            | 245,470,928                                          | 0                                                    | 266,988,530                             |
| 220800                  | Training - Domestic                                                        | 0                                                    | 0                                                    | 25,000,000                              |
| 221000                  | Travel - In - Country                                                      | 0                                                    | 0                                                    | 10,500,000                              |
| 221100                  | Travel Out of Country                                                      | 0                                                    | 0                                                    | 35,430,000                              |
| 221200                  | Communications & Information                                               | 0                                                    | 0                                                    | 14,600,000                              |
| 221400                  | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 10,200,000                              |
| 227500                  | Other Supplies and Services                                                | 0                                                    | 0                                                    | 5,000,000                               |
| 229900                  | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 35,570,000                              |
| 290100                  | Property Expense Other Than Insurance                                      | 0                                                    | 10,000,000                                           | 0                                       |
| <b>Total of Subvote</b> |                                                                            | <b>1,512,422,000</b>                                 | <b>1,112,608,000</b>                                 | <b>2,086,476,000</b>                    |
| <b>Subvote 2015</b>     | <b>EMBASSY OF TANZANIA - ROME</b>                                          |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 94,301,000                                           | 122,955,840                                          | 90,372,000                              |
| 210200                  | Basic Salaries - Non-Pensionable                                           | 358,253,959                                          | 447,061,158                                          | 447,061,000                             |

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 1,820,773,363                                        | 565,480,001                                          | 1,131,817,884                           |
| <b>210500</b>           | Personal Allowances - In-Kind                                              | 0                                                    | 2,500,000                                            | 80,000,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                   | 0                                                    | 152,500                                              | 83,200,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                            | 0                                                    | 119,640,000                                          | 25,450,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 0                                                    | 0                                                    | 20,160,000                              |
| <b>220400</b>           | Medical Supplies and Services                                              | 0                                                    | 5,982,000                                            | 0                                       |
| <b>220700</b>           | Rental Expenses                                                            | 0                                                    | 419,577,001                                          | 423,577,001                             |
| <b>220900</b>           | Training - Foreign                                                         | 0                                                    | 0                                                    | 41,836,800                              |
| <b>221100</b>           | Travel Out of Country                                                      | 0                                                    | 8,118,100                                            | 47,214,260                              |
| <b>221200</b>           | Communications & Information                                               | 0                                                    | 0                                                    | 3,600,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 4,000,000                               |
| <b>229900</b>           | Other Operating Expenses                                                   | 0                                                    | 22,142,400                                           | 21,142,555                              |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 0                                                    | 20,700,500                              |
| <b>231100</b>           | Other Routine Maintenance Expenses Not Elsewhere<br>Classified             | 0                                                    | 0                                                    | 1,000,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>2,273,328,322</b>                                 | <b>1,713,609,000</b>                                 | <b>2,441,132,000</b>                    |
| <b>Subvote 2016</b>     | <b>EMBASSY OF TANZANIA - STOCKHOLM</b>                                     |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 99,135,314                                           | 61,280,388                                           | 71,737,800                              |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                           | 744,901,800                                          | 662,892,092                                          | 605,218,200                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 371,037,213                                          | 675,593,523                                          | 940,237,260                             |
| <b>220100</b>           | Office And General Supplies And Services                                   | 0                                                    | 28,613,141                                           | 27,960,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                            | 0                                                    | 39,150,009                                           | 139,758,122                             |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 0                                                    | 0                                                    | 36,720,000                              |
| <b>220700</b>           | Rental Expenses                                                            | 306,648,864                                          | 0                                                    | 251,760,000                             |
| <b>220900</b>           | Training - Foreign                                                         | 71,894,070                                           | 16,312,572                                           | 0                                       |
| <b>221000</b>           | Travel - In - Country                                                      | 0                                                    | 0                                                    | 5,000,000                               |
| <b>221100</b>           | Travel Out of Country                                                      | 0                                                    | 15,660,001                                           | 20,261,618                              |
| <b>221200</b>           | Communications & Information                                               | 0                                                    | 0                                                    | 84,680,000                              |
| <b>221300</b>           | Educational Material, Supplies and Services                                | 0                                                    | 0                                                    | 9,000,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 3,600,000                               |
| <b>227500</b>           | Other Supplies and Services                                                | 0                                                    | 0                                                    | 3,120,000                               |
| <b>229900</b>           | Other Operating Expenses                                                   | 0                                                    | 33,940,274                                           | 100,000,000                             |
| <b>Total of Subvote</b> |                                                                            | <b>1,593,617,261</b>                                 | <b>1,533,442,000</b>                                 | <b>2,299,053,000</b>                    |
| <b>Subvote 2017</b>     | <b>EMBASSY OF TANZANIA - TOKYO</b>                                         |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 50,268,999                                           | 47,215,200                                           | 57,000,000                              |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                           | 993,106,800                                          | 701,220,663                                          | 733,499,844                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 618,055,970                                          | 886,399,137                                          | 1,360,475,613                           |
| <b>220100</b>           | Office And General Supplies And Services                                   | 60,000                                               | 0                                                    | 46,492,200                              |
| <b>220200</b>           | Utilities Supplies and Services                                            | 70,000                                               | 0                                                    | 88,638,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 10,000                                               | 0                                                    | 0                                       |
| <b>220700</b>           | Rental Expenses                                                            | 514,640,000                                          | 273,429,000                                          | 316,271,900                             |
| <b>220900</b>           | Training - Foreign                                                         | 105,404,432                                          | 0                                                    | 0                                       |
| <b>221100</b>           | Travel Out of Country                                                      | 40,000                                               | 0                                                    | 79,159,501                              |

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 221200                  | Communications & Information                                               | 60,000                                               | 0                                                    | 68,089,270                              |
| 221400                  | Hospitality Supplies and Services                                          | 40,000                                               | 0                                                    | 7,143,300                               |
| 229900                  | Other Operating Expenses                                                   | 40,000                                               | 0                                                    | 36,596,372                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 20,000                                               | 0                                                    | 0                                       |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 20,000                                               | 0                                                    | 0                                       |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 20,000                                               | 0                                                    | 0                                       |
| 411000                  | Rehabilitation and Other Civil Works                                       | 102,010,000                                          | 0                                                    | 0                                       |
| <b>Total of Subvote</b> |                                                                            | <b>2,383,866,201</b>                                 | <b>1,908,264,000</b>                                 | <b>2,793,366,000</b>                    |
| <b>Subvote 2018</b>     | <b>EMBASSY OF TANZANIA - WASHINGTON</b>                                    |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 126,749,000                                          | 141,091,440                                          | 179,202,000                             |
| 210200                  | Basic Salaries - Non-Pensionable                                           | 0                                                    | 684,786,188                                          | 691,532,813                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 13,500,000                                           | 764,308,131                                          | 1,325,980,403                           |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                           | 0                                                    | 0                                                    | 16,931,348                              |
| 210500                  | Personal Allowances - In-Kind                                              | 0                                                    | 0                                                    | 62,237,028                              |
| 220100                  | Office And General Supplies And Services                                   | 0                                                    | 0                                                    | 90,218,344                              |
| 220200                  | Utilities Supplies and Services                                            | 0                                                    | 0                                                    | 220,257,393                             |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                                    | 0                                                    | 53,973,000                              |
| 220700                  | Rental Expenses                                                            | 511,745,000                                          | 273,112,741                                          | 273,112,541                             |
| 220800                  | Training - Domestic                                                        | 0                                                    | 43,733,000                                           | 0                                       |
| 220900                  | Training - Foreign                                                         | 0                                                    | 0                                                    | 150,000,000                             |
| 221100                  | Travel Out of Country                                                      | 6,000,000                                            | 0                                                    | 105,846,692                             |
| 221200                  | Communications & Information                                               | 0                                                    | 0                                                    | 192,547,711                             |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 0                                                    | 12,306,227                              |
| 280400                  | Social Assistance Benefits In-Kind                                         | 0                                                    | 116,941,500                                          | 116,941,500                             |
| 290100                  | Property Expense Other Than Insurance                                      | 0                                                    | 0                                                    | 35,000,000                              |
| <b>Total of Subvote</b> |                                                                            | <b>657,994,000</b>                                   | <b>2,023,973,000</b>                                 | <b>3,526,087,000</b>                    |
| <b>Subvote 2019</b>     | <b>EMBASSY OF TANZANIA - BRUSSELS</b>                                      |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 94,545,314                                           | 54,540,240                                           | 83,086,800                              |
| 210200                  | Basic Salaries - Non-Pensionable                                           | 0                                                    | 606,443,487                                          | 606,443,487                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 852,091,306                                          | 390,802,304                                          | 1,963,724,072                           |
| 220100                  | Office And General Supplies And Services                                   | 0                                                    | 17,786,561                                           | 8,000,000                               |
| 220200                  | Utilities Supplies and Services                                            | 4,718,824                                            | 104,558,024                                          | 160,105,200                             |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                                    | 0                                                    | 24,000,000                              |
| 220700                  | Rental Expenses                                                            | 1,033,178,649                                        | 345,894,384                                          | 370,741,384                             |
| 220800                  | Training - Domestic                                                        | 0                                                    | 0                                                    | 10,000,000                              |
| 220900                  | Training - Foreign                                                         | 0                                                    | 0                                                    | 18,400,000                              |
| 221100                  | Travel Out of Country                                                      | 0                                                    | 0                                                    | 66,642,400                              |
| 221200                  | Communications & Information                                               | 0                                                    | 0                                                    | 114,822,082                             |
| 221300                  | Educational Material, Supplies and Services                                | 0                                                    | 0                                                    | 17,786,561                              |
| 221400                  | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 55,104,767                              |
| 227500                  | Other Supplies and Services                                                | 0                                                    | 0                                                    | 6,023,575                               |

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 229900                  | Other Operating Expenses                                                | 0                                                    | 0                                                    | 26,000,000                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 0                                                    | 23,168,672                              |
| <b>Total of Subvote</b> |                                                                         | <b>1,984,534,093</b>                                 | <b>1,520,025,000</b>                                 | <b>3,554,049,000</b>                    |
| <b>Subvote 2020</b>     | <b>PERMANENT MISSION TO THE UN - GENEVA</b>                             |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 141,830,314                                          | 122,671,440                                          | 87,093,600                              |
| 210200                  | Basic Salaries - Non-Pensionable                                        | 0                                                    | 482,004,000                                          | 625,373,000                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 3,412,990,428                                        | 1,074,236,560                                        | 2,281,755,965                           |
| 210500                  | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 34,200,000                              |
| 220100                  | Office And General Supplies And Services                                | 0                                                    | 8,400,000                                            | 44,659,819                              |
| 220200                  | Utilities Supplies and Services                                         | 0                                                    | 0                                                    | 147,779,876                             |
| 220700                  | Rental Expenses                                                         | 0                                                    | 609,126,000                                          | 585,506,016                             |
| 220800                  | Training - Domestic                                                     | 0                                                    | 0                                                    | 5,400,000                               |
| 220900                  | Training - Foreign                                                      | 0                                                    | 96,000,000                                           | 20,347,808                              |
| 221000                  | Travel - In - Country                                                   | 0                                                    | 0                                                    | 13,200,000                              |
| 221100                  | Travel Out of Country                                                   | 0                                                    | 0                                                    | 90,023,252                              |
| 221200                  | Communications & Information                                            | 0                                                    | 0                                                    | 59,583,664                              |
| 221400                  | Hospitality Supplies and Services                                       | 0                                                    | 0                                                    | 2,806,000                               |
| 229900                  | Other Operating Expenses                                                | 0                                                    | 0                                                    | 172,000,000                             |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 49,120,000                                           | 0                                       |
| 230900                  | Routine Maintenance And Repair Of Naval Operations Including Sea        | 0                                                    | 64,800,000                                           | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>3,554,820,741</b>                                 | <b>2,506,358,000</b>                                 | <b>4,169,729,000</b>                    |
| <b>Subvote 2021</b>     | <b>HIGH COMMISSION OF TANZANIA -KAMPALA</b>                             |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 53,402,000                                           | 67,404,000                                           | 86,779,200                              |
| 210200                  | Basic Salaries - Non-Pensionable                                        | 0                                                    | 84,338,182                                           | 84,338,182                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 617,418,289                                          | 576,324,818                                          | 704,429,517                             |
| 210500                  | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 9,854,532                               |
| 220100                  | Office And General Supplies And Services                                | 0                                                    | 0                                                    | 25,858,276                              |
| 220200                  | Utilities Supplies and Services                                         | 0                                                    | 0                                                    | 12,678,920                              |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 0                                                    | 0                                                    | 22,760,000                              |
| 220700                  | Rental Expenses                                                         | 160,569,675                                          | 269,863,000                                          | 181,720,000                             |
| 221100                  | Travel Out of Country                                                   | 0                                                    | 0                                                    | 16,450,000                              |
| 221200                  | Communications & Information                                            | 0                                                    | 0                                                    | 7,873,040                               |
| 221400                  | Hospitality Supplies and Services                                       | 0                                                    | 0                                                    | 3,955,000                               |
| 229900                  | Other Operating Expenses                                                | 0                                                    | 0                                                    | 29,700,489                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 0                                                    | 9,684,844                               |
| <b>Total of Subvote</b> |                                                                         | <b>831,389,964</b>                                   | <b>997,930,000</b>                                   | <b>1,196,082,000</b>                    |
| <b>Subvote 2022</b>     | <b>HIGH COMMISSION OF TANZANIA - HARARE</b>                             |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 48,894,000                                           | 44,432,500                                           | 57,225,600                              |
| 210200                  | Basic Salaries - Non-Pensionable                                        | 0                                                    | 166,634,000                                          | 368,689,200                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 592,925,400                                          | 331,136,500                                          | 592,678,140                             |

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

| <b>Item</b>             | <b>Description</b>                          | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|---------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 210500                  | Personal Allowances - In-Kind               | 0                                                    | 0                                                    | 6,000,000                               |
| 220100                  | Office And General Supplies And Services    | 13,493,256                                           | 0                                                    | 5,600,000                               |
| 220200                  | Utilities Supplies and Services             | 42,278,850                                           | 0                                                    | 16,500,000                              |
| 220300                  | Fuel, Oils ,Lubricants                      | 0                                                    | 0                                                    | 24,000,000                              |
| 220700                  | Rental Expenses                             | 0                                                    | 0                                                    | 34,750,000                              |
| 220900                  | Training - Foreign                          | 73,370,909                                           | 0                                                    | 0                                       |
| 221000                  | Travel - In - Country                       | 0                                                    | 0                                                    | 4,185,100                               |
| 221100                  | Travel Out of Country                       | 12,000,000                                           | 0                                                    | 76,900,000                              |
| 221200                  | Communications & Information                | 26,986,494                                           | 0                                                    | 6,785,000                               |
| 221300                  | Educational Material, Supplies and Services | 0                                                    | 0                                                    | 148,500                                 |
| 221400                  | Hospitality Supplies and Services           | 14,992,500                                           | 0                                                    | 25,575,000                              |
| 229900                  | Other Operating Expenses                    | 899,544                                              | 0                                                    | 63,500,460                              |
| <b>Total of Subvote</b> |                                             | <b>825,840,952</b>                                   | <b>542,203,000</b>                                   | <b>1,282,537,000</b>                    |

**Subvote 2023 HIGH COMMISSION OF TANZANIA - NAIROBI**

|                         |                                                         |                      |                      |                      |
|-------------------------|---------------------------------------------------------|----------------------|----------------------|----------------------|
| 210100                  | Basic Salaries - Pensionable Posts                      | 98,085,000           | 108,473,040          | 124,971,600          |
| 210200                  | Basic Salaries - Non-Pensionable                        | 1,264,565            | 233,425,209          | 155,487,800          |
| 210300                  | Personnel Allowances - (Non-Discretionary)              | 106,705,000          | 943,670,368          | 924,768,061          |
| 210500                  | Personal Allowances - In-Kind                           | 0                    | 0                    | 75,000,000           |
| 220100                  | Office And General Supplies And Services                | 0                    | 0                    | 25,040,000           |
| 220200                  | Utilities Supplies and Services                         | 0                    | 0                    | 20,000,000           |
| 220300                  | Fuel, Oils ,Lubricants                                  | 0                    | 0                    | 29,400,000           |
| 220700                  | Rental Expenses                                         | 1,426,308,387        | 747,759,383          | 498,780,685          |
| 220800                  | Training - Domestic                                     | 0                    | 0                    | 8,643,000            |
| 220900                  | Training - Foreign                                      | 31,270,514           | 0                    | 23,075,000           |
| 221000                  | Travel - In - Country                                   | 0                    | 0                    | 528,000              |
| 221100                  | Travel Out of Country                                   | 0                    | 0                    | 96,577,700           |
| 221200                  | Communications & Information                            | 0                    | 0                    | 36,700,370           |
| 221400                  | Hospitality Supplies and Services                       | 0                    | 0                    | 16,237,000           |
| 229900                  | Other Operating Expenses                                | 0                    | 0                    | 28,433,956           |
| 270800                  | Current Grant To Non-Financial Public Units - (General) | 0                    | 0                    | 674,919,828          |
| <b>Total of Subvote</b> |                                                         | <b>1,663,633,466</b> | <b>2,033,328,000</b> | <b>2,738,563,000</b> |

**Subvote 2024 EMBASSY OF TANZANIA - RIYADH**

|        |                                                  |               |             |             |
|--------|--------------------------------------------------|---------------|-------------|-------------|
| 210100 | Basic Salaries - Pensionable Posts               | 87,961,314    | 54,535,200  | 56,703,600  |
| 210200 | Basic Salaries - Non-Pensionable                 | 0             | 203,082,317 | 203,082,408 |
| 210300 | Personnel Allowances - (Non-Discretionary)       | 1,019,160,211 | 360,333,483 | 704,911,633 |
| 210400 | Personnel Allowances - (Discretionary)- Optional | 0             | 0           | 4,800,000   |
| 210500 | Personal Allowances - In-Kind                    | 0             | 0           | 500,000     |
| 220100 | Office And General Supplies And Services         | 0             | 0           | 27,429,358  |
| 220200 | Utilities Supplies and Services                  | 60,000,000    | 82,555,035  | 8,000,000   |
| 220300 | Fuel, Oils ,Lubricants                           | 0             | 0           | 2,400,000   |
| 220700 | Rental Expenses                                  | 0             | 432,600,000 | 451,400,000 |
| 220900 | Training - Foreign                               | 0             | 0           | 43,500,000  |
| 221100 | Travel Out of Country                            | 0             | 0           | 55,500,000  |

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 221200                  | Communications & Information                                            | 0                                                    | 27,703,965                                           | 16,300,000                              |
| 221300                  | Educational Material, Supplies and Services                             | 0                                                    | 0                                                    | 1,000,000                               |
| 221400                  | Hospitality Supplies and Services                                       | 0                                                    | 0                                                    | 5,800,324                               |
| 229900                  | Other Operating Expenses                                                | 215,390                                              | 0                                                    | 30,899,677                              |
| 290100                  | Property Expense Other Than Insurance                                   | 11,264,400                                           | 0                                                    | 5,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>1,178,601,315</b>                                 | <b>1,160,810,000</b>                                 | <b>1,617,227,000</b>                    |
| <b>Subvote 2025</b>     | <b>HIGH COMMISSION OF TANZANIA - PRETORIA</b>                           |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 88,220,999                                           | 57,188,640                                           | 91,891,200                              |
| 210200                  | Basic Salaries - Non-Pensionable                                        | 455,087,000                                          | 230,611,800                                          | 230,611,433                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 449,433,443                                          | 742,589,986                                          | 945,485,684                             |
| 210500                  | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 46,800,250                              |
| 220100                  | Office And General Supplies And Services                                | 0                                                    | 0                                                    | 18,187,784                              |
| 220200                  | Utilities Supplies and Services                                         | 0                                                    | 0                                                    | 5,000,000                               |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 0                                                    | 0                                                    | 24,000,000                              |
| 220700                  | Rental Expenses                                                         | 276,436,558                                          | 304,080,574                                          | 313,080,213                             |
| 221000                  | Travel - In - Country                                                   | 0                                                    | 0                                                    | 6,120,000                               |
| 221100                  | Travel Out of Country                                                   | 0                                                    | 0                                                    | 272,675,000                             |
| 221200                  | Communications & Information                                            | 0                                                    | 0                                                    | 9,000,000                               |
| 229900                  | Other Operating Expenses                                                | 0                                                    | 0                                                    | 394,443,436                             |
| 230900                  | Routine Maintenance And Repair Of Naval Operations Including Sea        | 0                                                    | 0                                                    | 5,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>1,269,178,000</b>                                 | <b>1,334,471,000</b>                                 | <b>2,362,295,000</b>                    |
| <b>Subvote 2026</b>     | <b>EMBASSY OF TANZANIA - KIGALI</b>                                     |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 55,746,315                                           | 41,020,560                                           | 13,465,200                              |
| 210200                  | Basic Salaries - Non-Pensionable                                        | 509,267,403                                          | 46,177,390                                           | 46,177,560                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 6,915,963                                            | 245,887,050                                          | 591,228,420                             |
| 210500                  | Personal Allowances - In-Kind                                           | 2,000,000                                            | 53,589,000                                           | 34,500,000                              |
| 220100                  | Office And General Supplies And Services                                | 11,450,000                                           | 0                                                    | 20,323,820                              |
| 220200                  | Utilities Supplies and Services                                         | 5,900,000                                            | 0                                                    | 12,600,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 7,200,000                                            | 0                                                    | 16,400,000                              |
| 220400                  | Medical Supplies and Services                                           | 13,150,634                                           | 0                                                    | 0                                       |
| 220700                  | Rental Expenses                                                         | 0                                                    | 192,000,000                                          | 331,300,000                             |
| 220800                  | Training - Domestic                                                     | 0                                                    | 0                                                    | 4,517,800                               |
| 220900                  | Training - Foreign                                                      | 4,500,000                                            | 0                                                    | 15,300,000                              |
| 221000                  | Travel - In - Country                                                   | 0                                                    | 0                                                    | 20,998,200                              |
| 221100                  | Travel Out of Country                                                   | 13,400,000                                           | 0                                                    | 64,800,000                              |
| 221200                  | Communications & Information                                            | 15,200,000                                           | 0                                                    | 11,200,000                              |
| 221400                  | Hospitality Supplies and Services                                       | 3,900,000                                            | 0                                                    | 0                                       |
| 229900                  | Other Operating Expenses                                                | 15,500,000                                           | 0                                                    | 21,760,000                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 2,500,000                                            | 0                                                    | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>666,630,315</b>                                   | <b>578,674,000</b>                                   | <b>1,204,571,000</b>                    |
| <b>Subvote 2027</b>     | <b>EMBASSY OF TANZANIA - ABU-DHABI</b>                                  |                                                      |                                                      |                                         |

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 80,852,000                                           | 65,595,600                                           | 79,060,800                              |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                           | 28,384,920                                           | 387,256,000                                          | 399,210,000                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 1,617,506,006                                        | 663,545,331                                          | 605,658,524                             |
| <b>210500</b>           | Personal Allowances - In-Kind                                              | 0                                                    | 0                                                    | 43,860,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                   | 0                                                    | 0                                                    | 22,250,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                            | 0                                                    | 0                                                    | 13,830,452                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 0                                                    | 0                                                    | 10,000,000                              |
| <b>220700</b>           | Rental Expenses                                                            | 0                                                    | 761,025,605                                          | 845,566,000                             |
| <b>220800</b>           | Training - Domestic                                                        | 26,175,495                                           | 0                                                    | 0                                       |
| <b>221100</b>           | Travel Out of Country                                                      | 0                                                    | 0                                                    | 46,148,000                              |
| <b>221200</b>           | Communications & Information                                               | 0                                                    | 0                                                    | 3,321,548                               |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 6,000,000                               |
| <b>229900</b>           | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 6,199,676                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 12,678,338                                           | 0                                       |
| <b>290100</b>           | Property Expense Other Than Insurance                                      | 0                                                    | 8,254,126                                            | 0                                       |
| <b>Total of Subvote</b> |                                                                            | <b>1,752,918,420</b>                                 | <b>1,898,355,000</b>                                 | <b>2,081,105,000</b>                    |
| <b>Subvote 2028</b>     | <b>EMBASSY OF TANZANIA - BUJUMBURA</b>                                     |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 81,703,000                                           | 67,050,240                                           | 93,638,400                              |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                           | 41,442,824                                           | 65,880,000                                           | 65,880,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 558,531,218                                          | 359,297,760                                          | 682,335,968                             |
| <b>210500</b>           | Personal Allowances - In-Kind                                              | 0                                                    | 0                                                    | 42,500,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                   | 0                                                    | 0                                                    | 13,500,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                            | 0                                                    | 0                                                    | 13,000,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 0                                                    | 0                                                    | 2,014,632                               |
| <b>220700</b>           | Rental Expenses                                                            | 33,847,564                                           | 247,760,000                                          | 207,760,000                             |
| <b>221000</b>           | Travel - In - Country                                                      | 0                                                    | 0                                                    | 1,500,000                               |
| <b>221100</b>           | Travel Out of Country                                                      | 0                                                    | 0                                                    | 32,100,000                              |
| <b>221200</b>           | Communications & Information                                               | 0                                                    | 0                                                    | 4,000,000                               |
| <b>229900</b>           | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 18,500,000                              |
| <b>Total of Subvote</b> |                                                                            | <b>715,524,606</b>                                   | <b>739,988,000</b>                                   | <b>1,176,729,000</b>                    |
| <b>Subvote 2029</b>     | <b>EMBASSY OF TANZANIA - MUSCAT</b>                                        |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 48,785,000                                           | 53,133,840                                           | 63,734,400                              |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                           | 0                                                    | 237,187,500                                          | 237,187,500                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 545,602,591                                          | 476,360,660                                          | 593,761,144                             |
| <b>210500</b>           | Personal Allowances - In-Kind                                              | 0                                                    | 0                                                    | 28,204,068                              |
| <b>220100</b>           | Office And General Supplies And Services                                   | 0                                                    | 33,325,940                                           | 4,108,606                               |
| <b>220200</b>           | Utilities Supplies and Services                                            | 0                                                    | 84,836,940                                           | 14,000,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 0                                                    | 0                                                    | 3,953,124                               |
| <b>220700</b>           | Rental Expenses                                                            | 166,793,062                                          | 746,880,000                                          | 176,167,120                             |
| <b>220800</b>           | Training - Domestic                                                        | 3,885,347                                            | 0                                                    | 0                                       |
| <b>221100</b>           | Travel Out of Country                                                      | 0                                                    | 0                                                    | 63,727,698                              |
| <b>221200</b>           | Communications & Information                                               | 0                                                    | 43,506,120                                           | 13,575,372                              |
| <b>229900</b>           | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 15,317,968                              |

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Total of Subvote</b> |                                                                         | <b>765,066,000</b>                                   | <b>1,675,231,000</b>                                 | <b>1,213,737,000</b>                    |
| <b>Subvote 2030</b>     | <b>HIGH COMMISSION OF TANZANIA - LILONGWE</b>                           |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 37,565,000                                           | 46,599,600                                           | 53,808,000                              |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                        | 519,778,278                                          | 63,449,540                                           | 90,000,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 4,500,000                                            | 309,715,860                                          | 536,492,558                             |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 50,250,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 0                                                    | 0                                                    | 11,180,442                              |
| <b>220200</b>           | Utilities Supplies and Services                                         | 0                                                    | 0                                                    | 27,500,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 0                                                    | 0                                                    | 31,970,000                              |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 216,800,000                                          | 158,000,000                             |
| <b>221100</b>           | Travel Out of Country                                                   | 0                                                    | 0                                                    | 28,996,480                              |
| <b>221200</b>           | Communications & Information                                            | 0                                                    | 0                                                    | 8,028,520                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 0                                                    | 0                                                    | 2,750,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 0                                                    | 45,500,000                              |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 0                                                    | 9,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>561,843,278</b>                                   | <b>636,565,000</b>                                   | <b>1,053,476,000</b>                    |
| <b>Subvote 2031</b>     | <b>EMBASSY OF TANZANIA - BRASILIA</b>                                   |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 38,721,000                                           | 56,301,840                                           | 56,990,400                              |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                        | 0                                                    | 288,575,562                                          | 288,575,562                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 1,361,794,323                                        | 564,848,600                                          | 835,738,936                             |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 85,000,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 0                                                    | 0                                                    | 30,104,504                              |
| <b>220200</b>           | Utilities Supplies and Services                                         | 0                                                    | 0                                                    | 58,000,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 0                                                    | 0                                                    | 20,000,000                              |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 729,239,998                                          | 816,547,105                             |
| <b>220900</b>           | Training - Foreign                                                      | 0                                                    | 110,000,000                                          | 0                                       |
| <b>221100</b>           | Travel Out of Country                                                   | 0                                                    | 0                                                    | 36,094,821                              |
| <b>221200</b>           | Communications & Information                                            | 0                                                    | 0                                                    | 21,386,122                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 0                                                    | 0                                                    | 16,253,550                              |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 0                                                    | 105,740,000                             |
| <b>Total of Subvote</b> |                                                                         | <b>1,400,515,323</b>                                 | <b>1,748,966,000</b>                                 | <b>2,370,431,000</b>                    |
| <b>Subvote 2032</b>     | <b>HIGH COMMISSION OF TANZANIA -KUALA LUMPA</b>                         |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 87,098,314                                           | 48,522,000                                           | 21,867,600                              |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                        | 0                                                    | 123,849,000                                          | 123,849,000                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 4,500,000                                            | 423,382,000                                          | 699,533,191                             |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 161,000,000                             |
| <b>220100</b>           | Office And General Supplies And Services                                | 0                                                    | 0                                                    | 33,000,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                         | 0                                                    | 0                                                    | 41,600,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 0                                                    | 0                                                    | 53,520,125                              |
| <b>220700</b>           | Rental Expenses                                                         | 994,599,406                                          | 470,240,000                                          | 579,240,000                             |
| <b>220900</b>           | Training - Foreign                                                      | 0                                                    | 12,634,000                                           | 4,000,000                               |



**Vote 34 Ministry of Foreign Affairs and International Co-operation**

| <b>Item</b>                        | <b>Description</b>                | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|-----------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>221100</b>                      | Travel Out of Country             | 0                                                    | 75,000,000                                           | 18,800,000                              |
| <b>221200</b>                      | Communications & Information      | 0                                                    | 0                                                    | 31,500,000                              |
| <b>221400</b>                      | Hospitality Supplies and Services | 0                                                    | 25,000,000                                           | 0                                       |
| <b>229900</b>                      | Other Operating Expenses          | 0                                                    | 0                                                    | 75,000,084                              |
| <b>Total of Subvote</b>            |                                   | <b>1,086,197,720</b>                                 | <b>1,178,627,000</b>                                 | <b>1,842,910,000</b>                    |
| <b>Total of Programme</b>          |                                   | <b>46,194,808,068</b>                                | <b>42,489,113,000</b>                                | <b>69,080,450,000</b>                   |
| <b>Total of Vote</b>               |                                   | <b>112,080,626,574</b>                               | <b>81,686,503,000</b>                                | <b>110,359,944,000</b>                  |
| <b>Less Retention Scheme Funds</b> |                                   | <b>14,872,492,146</b>                                | <b>16,882,231,330</b>                                | <b>16,966,729,300</b>                   |
| <b>Net Total of Vote</b>           |                                   | <b>97,208,134,428</b>                                | <b>64,804,271,670</b>                                | <b>93,393,214,700</b>                   |

VOTE 35

**PUBLIC PROSECUTIONS DIVISION**

## Vote 35 Public Prosecutions Division

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Public Prosecutions Division**

*Ten billion eight hundred forty-four million thirty-seven thousand*

(Shs. 10,844,037,000)

B. Sub-Votes under which this vote will be accounted for by the **Deputy Attorney General ,Public Prosecutions Division** , are set out in the details below.

| Item | Description | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 20 JUSTICE

#### Subvote 2002 PUBLIC PROSECUTIONS DIVISION

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 210100                  | Basic Salaries - Pensionable Posts                                      | 854,371,256          | 879,099,800          | 722,836,000          |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 174,899,837          | 298,196,000          | 432,108,000          |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 24,600,302           | 30,000,000           | 21,000,000           |
| 210500                  | Personal Allowances - In-Kind                                           | 23,883,043           | 60,252,000           | 199,740,000          |
| 220100                  | Office And General Supplies And Services                                | 25,052,055           | 72,663,500           | 86,400,000           |
| 220200                  | Utilities Supplies and Services                                         | 30,104,065           | 33,000,000           | 31,200,000           |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 40,223,103           | 122,765,000          | 159,050,000          |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 0                    | 0                    | 5,000,000            |
| 220700                  | Rental Expenses                                                         | 211,789,315          | 286,500,000          | 353,000,000          |
| 220800                  | Training - Domestic                                                     | 0                    | 2,400,000            | 0                    |
| 220900                  | Training - Foreign                                                      | 0                    | 117,500,000          | 0                    |
| 221000                  | Travel - In - Country                                                   | 39,178,592           | 202,620,000          | 232,450,000          |
| 221100                  | Travel Out of Country                                                   | 17,021,044           | 88,500,000           | 172,500,000          |
| 221200                  | Communications & Information                                            | 8,512,396            | 30,104,000           | 36,000,000           |
| 221400                  | Hospitality Supplies and Services                                       | 15,500,000           | 15,200,000           | 39,600,000           |
| 227500                  | Other Supplies and Services                                             | 0                    | 0                    | 4,000,000            |
| 229900                  | Other Operating Expenses                                                | 0                    | 100,000,000          | 100,000,000          |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 26,804,000           | 49,011,000           | 52,000,000           |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                    | 0                    | 8,000,000            |
| 270200                  | Current Grant To International Organizations                            | 0                    | 21,000,000           | 32,000,000           |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                    | 4,336,500            | 22,900,000           |
| 430100                  | Land & Development Rights To The Use Of                                 | 0                    | 10,900,000           | 8,000,000            |
| 430400                  | Acquisition Of Intangible Non-Produced Assets                           | 10,000,000           | 0                    | 0                    |
| <b>Total of Subvote</b> |                                                                         | <b>1,501,939,008</b> | <b>2,424,047,800</b> | <b>2,717,784,000</b> |

#### Subvote 2004 ZONAL OFFICE ARUSHA

|        |                                            |             |             |             |
|--------|--------------------------------------------|-------------|-------------|-------------|
| 210100 | Basic Salaries - Pensionable Posts         | 283,020,000 | 375,763,500 | 414,401,000 |
| 210300 | Personnel Allowances - (Non-Discretionary) | 38,463,493  | 102,440,000 | 94,700,000  |
| 220100 | Office And General Supplies And Services   | 8,451,200   | 29,963,000  | 24,780,000  |
| 220200 | Utilities Supplies and Services            | 2,424,444   | 4,800,000   | 3,000,000   |
| 220300 | Fuel, Oils ,Lubricants                     | 17,103,078  | 43,245,000  | 33,500,000  |
| 220600 | Clothing,Bedding, Footwear And Services    | 0           | 0           | 1,000,000   |
| 220700 | Rental Expenses                            | 53,640,000  | 79,915,200  | 81,820,000  |
| 220800 | Training - Domestic                        | 0           | 24,600,000  | 3,000,000   |

### Vote 35 Public Prosecutions Division

| Item                    | Description                                                                | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 221000                  | Travel - In - Country                                                      | 29,016,936                                 | 77,645,000                                 | 56,280,000                     |
| 221200                  | Communications & Information                                               | 10,991,644                                 | 17,700,000                                 | 19,800,000                     |
| 221400                  | Hospitality Supplies and Services                                          | 7,419,973                                  | 13,000,000                                 | 13,000,000                     |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 10,544,197                                 | 22,949,800                                 | 18,600,000                     |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                          | 0                                          | 1,800,000                      |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                          | 2,000,000                                  | 1,000,000                      |
| 411000                  | Rehabilitation and Other Civil Works                                       | 0                                          | 0                                          | 1,178,000                      |
| <b>Total of Subvote</b> |                                                                            | <b>461,074,965</b>                         | <b>794,021,500</b>                         | <b>767,859,000</b>             |
| <b>Subvote 2005</b>     | <b>ZONAL OFFICE DODOMA</b>                                                 |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 172,625,999                                | 208,746,900                                | 216,185,000                    |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 25,071,000                                 | 33,526,000                                 | 75,500,000                     |
| 220100                  | Office And General Supplies And Services                                   | -7,776,697                                 | 24,700,000                                 | 17,200,000                     |
| 220200                  | Utilities Supplies and Services                                            | 1,200,000                                  | 2,400,000                                  | 2,400,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 23,945,474                                 | 15,900,000                                 | 21,295,000                     |
| 220600                  | Clothing,Bedding, Footwear And Services                                    | 0                                          | 3,000,000                                  | 0                              |
| 220700                  | Rental Expenses                                                            | 27,362,736                                 | 39,600,000                                 | 39,202,000                     |
| 220800                  | Training - Domestic                                                        | 0                                          | 30,000,000                                 | 21,000,000                     |
| 221000                  | Travel - In - Country                                                      | 39,002,630                                 | 37,125,000                                 | 25,050,000                     |
| 221200                  | Communications & Information                                               | 2,575,880                                  | 7,800,000                                  | 4,800,000                      |
| 221400                  | Hospitality Supplies and Services                                          | 6,900,000                                  | 7,700,000                                  | 10,100,000                     |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 15,492,338                                 | 21,860,000                                 | 20,500,000                     |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                          | 2,036,000                                  | 0                              |
| <b>Total of Subvote</b> |                                                                            | <b>306,399,360</b>                         | <b>434,393,900</b>                         | <b>453,232,000</b>             |
| <b>Subvote 2006</b>     | <b>ZONAL OFFICE DAR ES SALAAM</b>                                          |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 457,552,000                                | 622,139,300                                | 664,286,000                    |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 90,651,000                                 | 136,560,500                                | 162,400,000                    |
| 210500                  | Personal Allowances - In-Kind                                              | 0                                          | 1,800,000                                  | 0                              |
| 220100                  | Office And General Supplies And Services                                   | 17,880,654                                 | 34,927,500                                 | 40,147,000                     |
| 220200                  | Utilities Supplies and Services                                            | 24,147,011                                 | 16,200,000                                 | 15,600,000                     |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 34,920,000                                 | 49,000,000                                 | 66,750,000                     |
| 220600                  | Clothing,Bedding, Footwear And Services                                    | 0                                          | 3,000,000                                  | 0                              |
| 220700                  | Rental Expenses                                                            | 221,378,696                                | 268,600,000                                | 294,600,000                    |
| 220800                  | Training - Domestic                                                        | 0                                          | 24,000,000                                 | 0                              |
| 221000                  | Travel - In - Country                                                      | 42,598,420                                 | 79,000,000                                 | 2,640,000                      |
| 221200                  | Communications & Information                                               | 6,304,702                                  | 11,000,000                                 | 10,600,000                     |
| 221400                  | Hospitality Supplies and Services                                          | 7,419,400                                  | 15,300,000                                 | 18,500,000                     |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 23,403,662                                 | 54,000,000                                 | 56,100,000                     |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 5,050,000                                  | 1,500,000                                  | 5,000,000                      |

### Vote 35 Public Prosecutions Division

| Item                    | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0                                          | 2,064,000                                  | 0                              |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                          | 0                                          | 1,400,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>931,305,545</b>                         | <b>1,319,091,300</b>                       | <b>1,338,023,000</b>           |
| <b>Subvote 2007</b>     | <b>ZONAL OFFICE IRINGA</b>                                              |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 87,522,000                                 | 86,349,600                                 | 153,737,000                    |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 27,628,964                                 | 34,032,500                                 | 56,700,000                     |
| 220100                  | Office And General Supplies And Services                                | 7,245,329                                  | 20,867,500                                 | 9,804,000                      |
| 220200                  | Utilities Supplies and Services                                         | 0                                          | 5,400,000                                  | 0                              |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 15,603,806                                 | 25,270,000                                 | 20,000,000                     |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 0                                          | 0                                          | 1,250,000                      |
| 220700                  | Rental Expenses                                                         | 7,200,000                                  | 14,400,000                                 | 19,800,000                     |
| 220800                  | Training - Domestic                                                     | 0                                          | 10,500,000                                 | 0                              |
| 221000                  | Travel - In - Country                                                   | 7,945,000                                  | 23,580,000                                 | 11,200,000                     |
| 221200                  | Communications & Information                                            | 5,664,719                                  | 13,800,000                                 | 7,200,000                      |
| 221400                  | Hospitality Supplies and Services                                       | 4,206,093                                  | 9,200,000                                  | 8,900,000                      |
| 229900                  | Other Operating Expenses                                                | 0                                          | 1,800,000                                  | 0                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 3,938,476                                  | 14,986,000                                 | 6,800,000                      |
| 230600                  | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 0                                          | 600,000                                    | 0                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 3,400,000                                  | 3,000,000                                  | 2,031,000                      |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 230,000                                    | 1,705,000                                  | 0                              |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                          | 4,500,000                                  | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>170,584,387</b>                         | <b>269,990,600</b>                         | <b>297,422,000</b>             |
| <b>Subvote 2008</b>     | <b>ZONAL OFFICE MOSHI</b>                                               |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 193,414,000                                | 183,391,200                                | 203,657,000                    |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 30,184,266                                 | 40,800,000                                 | 47,600,000                     |
| 220100                  | Office And General Supplies And Services                                | 13,307,375                                 | 22,429,000                                 | 17,000,000                     |
| 220200                  | Utilities Supplies and Services                                         | 0                                          | 6,000,000                                  | 9,600,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 22,828,504                                 | 15,665,000                                 | 27,440,000                     |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 0                                          | 0                                          | 1,000,000                      |
| 220700                  | Rental Expenses                                                         | 33,171,350                                 | 27,000,000                                 | 25,200,000                     |
| 220800                  | Training - Domestic                                                     | 0                                          | 28,800,000                                 | 17,200,000                     |
| 221000                  | Travel - In - Country                                                   | 24,641,254                                 | 41,585,000                                 | 43,000,000                     |
| 221200                  | Communications & Information                                            | 12,549,999                                 | 7,200,000                                  | 11,800,000                     |
| 221400                  | Hospitality Supplies and Services                                       | 5,600,000                                  | 8,700,000                                  | 10,291,000                     |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 10,493,964                                 | 8,000,000                                  | 4,000,000                      |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 3,600,000                                  | 1,500,000                                  | 3,000,000                      |
| 231100                  | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                          | 0                                          | 1,679,000                      |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 1,000,000                                  | 0                                          | 0                              |

### Vote 35 Public Prosecutions Division

| Item                    | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b> |                                                                         | <b>350,790,711</b>                         | <b>391,070,200</b>                         | <b>422,467,000</b>             |
| <b>Subvote 2009</b>     | <b>ZONAL OFFICE KAGERA</b>                                              |                                            |                                            |                                |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 91,963,000                                 | 94,970,400                                 | 84,110,000                     |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 41,443,666                                 | 29,033,000                                 | 50,954,000                     |
| <b>220100</b>           | Office And General Supplies And Services                                | 12,616,445                                 | 9,600,000                                  | 13,800,000                     |
| <b>220200</b>           | Utilities Supplies and Services                                         | 1,296,457                                  | 4,800,000                                  | 1,200,000                      |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 16,398,830                                 | 19,050,000                                 | 23,250,000                     |
| <b>220700</b>           | Rental Expenses                                                         | 66,854,040                                 | 83,400,000                                 | 81,600,000                     |
| <b>220800</b>           | Training - Domestic                                                     | 5,200,000                                  | 30,000,000                                 | 0                              |
| <b>221000</b>           | Travel - In - Country                                                   | 21,990,500                                 | 27,100,000                                 | 39,800,000                     |
| <b>221200</b>           | Communications & Information                                            | 3,344,724                                  | 9,600,000                                  | 6,300,000                      |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 10,380,750                                 | 7,000,000                                  | 8,500,000                      |
| <b>229900</b>           | Other Operating Expenses                                                | 500,000                                    | 2,979,000                                  | 0                              |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 10,732,967                                 | 14,800,000                                 | 11,662,000                     |
| <b>230600</b>           | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 1,500,000                                  | 0                                          | 0                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 0                                          | 8,000,000                      |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 0                                          | 0                                          | 1,000,000                      |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 1,800,000                                  | 0                                          | 4,500,000                      |
| <b>411000</b>           | Rehabilitation and Other Civil Works                                    | 1,000,000                                  | 0                                          | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>287,021,378</b>                         | <b>332,332,400</b>                         | <b>334,676,000</b>             |
| <b>Subvote 2010</b>     | <b>ZONAL OFFICE MBEYA</b>                                               |                                            |                                            |                                |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 202,364,000                                | 237,628,800                                | 224,014,000                    |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 41,859,800                                 | 44,228,000                                 | 58,100,000                     |
| <b>220100</b>           | Office And General Supplies And Services                                | 23,191,590                                 | 23,615,800                                 | 23,800,000                     |
| <b>220200</b>           | Utilities Supplies and Services                                         | 1,361,720                                  | 3,600,000                                  | 2,040,000                      |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 17,277,922                                 | 20,800,000                                 | 27,150,000                     |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 500,000                                    | 1,000,000                                  | 0                              |
| <b>220700</b>           | Rental Expenses                                                         | 30,828,906                                 | 31,120,000                                 | 31,060,000                     |
| <b>220800</b>           | Training - Domestic                                                     | 0                                          | 25,783,200                                 | 9,400,000                      |
| <b>221000</b>           | Travel - In - Country                                                   | 12,201,500                                 | 19,160,000                                 | 23,066,000                     |
| <b>221100</b>           | Travel Out of Country                                                   | 0                                          | 1,600,000                                  | 0                              |
| <b>221200</b>           | Communications & Information                                            | 10,077,607                                 | 12,000,000                                 | 10,007,000                     |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 5,998,276                                  | 7,700,000                                  | 8,400,000                      |
| <b>227500</b>           | Other Supplies and Services                                             | 0                                          | 0                                          | 1,000,000                      |
| <b>230200</b>           | Routine Maintenance And Repair Of Buildings                             | 0                                          | 0                                          | 1,000,000                      |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 13,622,145                                 | 7,600,000                                  | 14,000,000                     |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 2,199,600                                  | 0                                          | 2,000,000                      |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 100,000                                    | 1,000,000                                  | 0                              |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                          | 2,500,000                                  | 0                              |

### Vote 35 Public Prosecutions Division

| Item                    | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 411000                  | Rehabilitation and Other Civil Works                                    | 0                                          | 0                                          | 2,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>361,583,066</b>                         | <b>439,335,800</b>                         | <b>437,037,000</b>             |
| <b>Subvote 2011</b>     | <b>ZONAL OFFICE MTWARA</b>                                              |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 66,612,000                                 | 81,946,800                                 | 96,845,000                     |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 6,628,000                                  | 44,519,000                                 | 30,400,000                     |
| 220100                  | Office And General Supplies And Services                                | 5,945,538                                  | 10,855,000                                 | 28,608,000                     |
| 220200                  | Utilities Supplies and Services                                         | 3,584,031                                  | 2,400,000                                  | 6,600,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 15,400,000                                 | 27,520,000                                 | 13,500,000                     |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 0                                          | 0                                          | 1,200,000                      |
| 220700                  | Rental Expenses                                                         | 53,164,800                                 | 59,600,000                                 | 65,040,000                     |
| 220800                  | Training - Domestic                                                     | 0                                          | 19,500,000                                 | 5,640,000                      |
| 220900                  | Training - Foreign                                                      | 0                                          | 0                                          | 7,000,000                      |
| 221000                  | Travel - In - Country                                                   | 9,964,490                                  | 32,953,000                                 | 35,221,000                     |
| 221200                  | Communications & Information                                            | 4,263,083                                  | 5,600,000                                  | 4,800,000                      |
| 221400                  | Hospitality Supplies and Services                                       | 9,257,701                                  | 9,890,000                                  | 8,900,000                      |
| 227500                  | Other Supplies and Services                                             | 0                                          | 0                                          | 1,000,000                      |
| 230300                  | Routine Maintenance and Repair of Water and Electricity Installation    | 0                                          | 0                                          | 1,000,000                      |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 5,962,578                                  | 14,000,000                                 | 9,400,000                      |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 1,352,000                                  | 0                                          | 2,200,000                      |
| 410400                  | Acquisition of Specialized Equipment                                    | 0                                          | 0                                          | 1,000,000                      |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0                                          | 0                                          | 4,105,000                      |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                          | 0                                          | 9,864,000                      |
| 411000                  | Rehabilitation and Other Civil Works                                    | 0                                          | 0                                          | 1,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>182,134,222</b>                         | <b>308,783,800</b>                         | <b>333,323,000</b>             |
| <b>Subvote 2012</b>     | <b>ZONAL OFFICE MWANZA</b>                                              |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 309,168,992                                | 367,254,000                                | 406,414,000                    |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 45,070,000                                 | 60,250,000                                 | 68,000,000                     |
| 220100                  | Office And General Supplies And Services                                | 23,815,086                                 | 16,800,000                                 | 28,000,000                     |
| 220200                  | Utilities Supplies and Services                                         | 3,679,999                                  | 3,600,000                                  | 3,600,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 16,392,089                                 | 32,750,000                                 | 34,500,000                     |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 1,350,000                                  | 2,200,000                                  | 2,400,000                      |
| 220700                  | Rental Expenses                                                         | 35,520,000                                 | 52,200,000                                 | 54,000,000                     |
| 220800                  | Training - Domestic                                                     | 0                                          | 30,000,000                                 | 33,500,000                     |
| 221000                  | Travel - In - Country                                                   | 15,226,733                                 | 57,380,000                                 | 46,520,000                     |
| 221200                  | Communications & Information                                            | 8,449,999                                  | 9,400,000                                  | 14,200,000                     |
| 221400                  | Hospitality Supplies and Services                                       | 13,200,000                                 | 13,700,000                                 | 16,100,000                     |
| 229900                  | Other Operating Expenses                                                | 756,460                                    | 5,460,000                                  | 0                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 13,160,922                                 | 14,000,000                                 | 16,200,000                     |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 4,900,000                                  | 8,000,000                                  | 4,000,000                      |

### Vote 35 Public Prosecutions Division

| Item                    | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 500,000                                    | 3,500,000                                  | 3,500,000                      |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                          | 0                                          | 4,000,000                      |
| 411000                  | Rehabilitation and Other Civil Works                                    | 1,440,000                                  | 6,000,000                                  | 6,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>492,630,282</b>                         | <b>682,494,000</b>                         | <b>740,934,000</b>             |
| <b>Subvote</b>          | <b>2013</b>                                                             | <b>ZONAL OFFICE RUVUMA</b>                 |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 111,126,000                                | 111,200,400                                | 140,510,000                    |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 36,954,486                                 | 39,640,000                                 | 30,500,000                     |
| 210500                  | Personal Allowances - In-Kind                                           | 0                                          | 1,800,000                                  | 0                              |
| 220100                  | Office And General Supplies And Services                                | 7,300,000                                  | 10,564,000                                 | 11,720,000                     |
| 220200                  | Utilities Supplies and Services                                         | 1,950,000                                  | 2,400,000                                  | 1,800,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 15,396,313                                 | 20,050,000                                 | 39,620,000                     |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 200,000                                    | 1,600,000                                  | 1,000,000                      |
| 220700                  | Rental Expenses                                                         | 0                                          | 20,400,000                                 | 19,000,000                     |
| 220800                  | Training - Domestic                                                     | 0                                          | 14,000,000                                 | 8,400,000                      |
| 220900                  | Training - Foreign                                                      | 0                                          | 6,000,000                                  | 0                              |
| 221000                  | Travel - In - Country                                                   | 13,042,886                                 | 23,750,000                                 | 33,592,000                     |
| 221200                  | Communications & Information                                            | 3,040,000                                  | 8,200,000                                  | 5,400,000                      |
| 221400                  | Hospitality Supplies and Services                                       | 6,900,600                                  | 7,700,000                                  | 8,100,000                      |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 3,963,050                                  | 4,000,000                                  | 13,000,000                     |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 6,000,000                                  | 8,000,000                      |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                          | 1,200,000                                  | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>199,873,336</b>                         | <b>278,504,400</b>                         | <b>320,642,000</b>             |
| <b>Subvote</b>          | <b>2014</b>                                                             | <b>ZONAL OFFICE SUMBAWANGA</b>             |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 67,215,000                                 | 83,224,800                                 | 75,173,000                     |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 7,072,872                                  | 24,400,000                                 | 19,350,000                     |
| 220100                  | Office And General Supplies And Services                                | 11,796,990                                 | 13,100,000                                 | 14,700,000                     |
| 220200                  | Utilities Supplies and Services                                         | 668,000                                    | 1,800,000                                  | 1,800,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 9,460,355                                  | 14,025,000                                 | 16,620,000                     |
| 220700                  | Rental Expenses                                                         | 7,300,000                                  | 10,800,000                                 | 13,800,000                     |
| 220800                  | Training - Domestic                                                     | 0                                          | 14,149,000                                 | 8,550,000                      |
| 221000                  | Travel - In - Country                                                   | 16,191,000                                 | 25,780,000                                 | 29,020,000                     |
| 221200                  | Communications & Information                                            | 3,529,900                                  | 8,400,000                                  | 6,000,000                      |
| 221400                  | Hospitality Supplies and Services                                       | 4,177,468                                  | 6,500,000                                  | 9,300,000                      |
| 229900                  | Other Operating Expenses                                                | 500,000                                    | 1,070,000                                  | 0                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 7,375,000                                  | 8,125,000                                  | 14,300,000                     |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 315,000                                    | 0                                          | 0                              |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                          | 0                                          | 4,000,000                      |
| 411000                  | Rehabilitation and Other Civil Works                                    | 400,000                                    | 0                                          | 2,504,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>136,001,585</b>                         | <b>211,373,800</b>                         | <b>215,117,000</b>             |



### Vote 35 Public Prosecutions Division

| Item                    | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote</b>          | <b>2015</b>                                                             | <b>ZONAL OFFICE TABORA</b>                 |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 213,516,000                                | 214,886,800                                | 227,748,000                    |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 33,259,876                                 | 68,050,000                                 | 88,400,000                     |
| 220100                  | Office And General Supplies And Services                                | 13,821,421                                 | 17,367,500                                 | 23,022,000                     |
| 220200                  | Utilities Supplies and Services                                         | 1,200,000                                  | 5,400,000                                  | 3,600,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 21,249,932                                 | 36,182,500                                 | 28,650,000                     |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 0                                          | 1,000,000                                  | 1,800,000                      |
| 220700                  | Rental Expenses                                                         | 38,520,000                                 | 55,200,000                                 | 57,000,000                     |
| 220800                  | Training - Domestic                                                     | 0                                          | 49,277,000                                 | 0                              |
| 221000                  | Travel - In - Country                                                   | 17,000,000                                 | 54,400,000                                 | 30,110,000                     |
| 221200                  | Communications & Information                                            | 6,699,501                                  | 11,400,000                                 | 12,720,000                     |
| 221400                  | Hospitality Supplies and Services                                       | 4,510,860                                  | 8,900,000                                  | 11,300,000                     |
| 227500                  | Other Supplies and Services                                             | 0                                          | 0                                          | 2,000,000                      |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 12,899,397                                 | 18,000,000                                 | 16,000,000                     |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 0                                          | 8,000,000                      |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0                                          | 1,155,000                                  | 5,000,000                      |
| 411000                  | Rehabilitation and Other Civil Works                                    | 0                                          | 0                                          | 2,112,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>362,676,987</b>                         | <b>541,218,800</b>                         | <b>517,462,000</b>             |
| <b>Subvote</b>          | <b>2016</b>                                                             | <b>ZONAL OFFICE TANGA</b>                  |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 226,612,344                                | 239,439,600                                | 235,699,000                    |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 36,876,200                                 | 39,700,000                                 | 31,188,000                     |
| 220100                  | Office And General Supplies And Services                                | 7,937,300                                  | 12,400,000                                 | 11,480,000                     |
| 220200                  | Utilities Supplies and Services                                         | 4,069,008                                  | 1,800,000                                  | 0                              |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 11,827,408                                 | 17,260,000                                 | 19,050,000                     |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 1,100,000                                  | 0                                          | 2,800,000                      |
| 220700                  | Rental Expenses                                                         | 41,822,100                                 | 62,208,000                                 | 50,816,000                     |
| 220800                  | Training - Domestic                                                     | 0                                          | 30,000,000                                 | 42,664,000                     |
| 221000                  | Travel - In - Country                                                   | 20,950,000                                 | 32,620,000                                 | 40,210,000                     |
| 221200                  | Communications & Information                                            | 12,270,000                                 | 10,200,000                                 | 13,200,000                     |
| 221400                  | Hospitality Supplies and Services                                       | 5,302,300                                  | 8,400,000                                  | 7,200,000                      |
| 229900                  | Other Operating Expenses                                                | 0                                          | 850,000                                    | 0                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 6,219,072                                  | 9,090,000                                  | 10,000,000                     |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 70,000                                     | 1,800,000                                  | 4,200,000                      |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 900,000                                    | 2,800,000                                  | 7,080,000                      |
| 411000                  | Rehabilitation and Other Civil Works                                    | 0                                          | 1,200,000                                  | 1,440,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>375,955,732</b>                         | <b>469,767,600</b>                         | <b>477,027,000</b>             |
| <b>Subvote</b>          | <b>2017</b>                                                             | <b>ZONAL OFFICE SHINYANGA</b>              |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 47,429,616                                 | 114,840,900                                | 117,401,000                    |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 25,583,400                                 | 36,980,000                                 | 32,000,000                     |

### Vote 35 Public Prosecutions Division

| Item                    | Description                                                                | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 220100                  | Office And General Supplies And Services                                   | 5,494,120                                  | 8,200,000                                  | 10,133,000                     |
| 220200                  | Utilities Supplies and Services                                            | 2,086,666                                  | 2,400,000                                  | 3,600,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 8,165,095                                  | 20,220,000                                 | 20,625,000                     |
| 220600                  | Clothing,Bedding, Footwear And Services                                    | 0                                          | 1,500,000                                  | 0                              |
| 220700                  | Rental Expenses                                                            | 43,685,000                                 | 50,184,000                                 | 50,184,000                     |
| 220800                  | Training - Domestic                                                        | 0                                          | 15,975,000                                 | 0                              |
| 221000                  | Travel - In - Country                                                      | 22,169,100                                 | 28,180,000                                 | 52,400,000                     |
| 221200                  | Communications & Information                                               | 6,223,845                                  | 7,800,000                                  | 5,400,000                      |
| 221400                  | Hospitality Supplies and Services                                          | 6,679,048                                  | 8,900,000                                  | 8,300,000                      |
| 229900                  | Other Operating Expenses                                                   | 0                                          | 2,000,000                                  | 1,000,000                      |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 4,507,741                                  | 12,000,000                                 | 12,000,000                     |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 1,000,000                                  | 0                                          | 5,000,000                      |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                          | 1,100,000                                  | 3,173,000                      |
| 410600                  | Acquisition Of Office and General Equipment                                | 200,000                                    | 0                                          | 3,000,000                      |
| 411000                  | Rehabilitation and Other Civil Works                                       | 0                                          | 0                                          | 2,000,000                      |
| <b>Total of Subvote</b> |                                                                            | <b>173,223,632</b>                         | <b>310,279,900</b>                         | <b>326,216,000</b>             |
| <b>Subvote 2018</b>     | <b>ZONAL OFFICE SINGIDA</b>                                                |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 53,061,000                                 | 67,285,200                                 | 67,832,000                     |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 8,213,000                                  | 12,830,000                                 | 17,200,000                     |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                           | 0                                          | 1,000,000                                  | 0                              |
| 220100                  | Office And General Supplies And Services                                   | 5,551,598                                  | 8,800,000                                  | 10,248,000                     |
| 220200                  | Utilities Supplies and Services                                            | 2,400,000                                  | 2,400,000                                  | 2,400,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 8,382,631                                  | 16,160,000                                 | 14,075,000                     |
| 220600                  | Clothing,Bedding, Footwear And Services                                    | 0                                          | 1,000,000                                  | 1,000,000                      |
| 220700                  | Rental Expenses                                                            | 16,800,000                                 | 19,200,000                                 | 18,564,000                     |
| 220800                  | Training - Domestic                                                        | 0                                          | 15,000,000                                 | 7,400,000                      |
| 221000                  | Travel - In - Country                                                      | 22,745,000                                 | 32,400,000                                 | 40,730,000                     |
| 221200                  | Communications & Information                                               | 2,850,000                                  | 4,800,000                                  | 5,268,000                      |
| 221400                  | Hospitality Supplies and Services                                          | 3,900,000                                  | 4,100,000                                  | 5,300,000                      |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 7,692,505                                  | 6,000,000                                  | 8,000,000                      |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 820,000                                    | 0                                          | 2,000,000                      |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                          | 0                                          | 1,000,000                      |
| 410600                  | Acquisition Of Office and General Equipment                                | 4,000,000                                  | 0                                          | 1,001,000                      |
| <b>Total of Subvote</b> |                                                                            | <b>136,415,734</b>                         | <b>190,975,200</b>                         | <b>202,018,000</b>             |
| <b>Subvote 2019</b>     | <b>ZONAL OFFICE LINDI</b>                                                  |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 35,820,000                                 | 44,456,400                                 | 45,566,000                     |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 15,113,000                                 | 15,359,000                                 | 22,560,000                     |
| 220100                  | Office And General Supplies And Services                                   | 2,316,632                                  | 3,000,000                                  | 4,900,000                      |
| 220200                  | Utilities Supplies and Services                                            | 240,000                                    | 600,000                                    | 1,200,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 8,900,000                                  | 13,490,000                                 | 16,250,000                     |

### Vote 35 Public Prosecutions Division

| Item                    | Description                                                                | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 220600                  | Clothing,Bedding, Footwear And Services                                    | 0                                          | 1,000,000                                  | 1,000,000                      |
| 220700                  | Rental Expenses                                                            | 5,700,000                                  | 8,200,000                                  | 7,200,000                      |
| 220800                  | Training - Domestic                                                        | 0                                          | 13,500,000                                 | 0                              |
| 221000                  | Travel - In - Country                                                      | 15,272,000                                 | 19,660,000                                 | 24,926,000                     |
| 221200                  | Communications & Information                                               | 2,806,387                                  | 5,280,000                                  | 4,320,000                      |
| 221400                  | Hospitality Supplies and Services                                          | 5,110,000                                  | 5,300,000                                  | 6,740,000                      |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 2,681,053                                  | 7,000,000                                  | 9,019,000                      |
| <b>Total of Subvote</b> |                                                                            | <b>93,959,071</b>                          | <b>136,845,400</b>                         | <b>143,681,000</b>             |
| <b>Subvote</b>          | <b>2020</b>                                                                | <b>ZONAL OFFICE MARA</b>                   |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 71,560,000                                 | 103,029,600                                | 87,153,000                     |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 11,285,351                                 | 21,000,000                                 | 22,850,000                     |
| 220100                  | Office And General Supplies And Services                                   | 10,052,111                                 | 13,200,000                                 | 12,600,000                     |
| 220200                  | Utilities Supplies and Services                                            | 2,643,990                                  | 3,000,000                                  | 3,000,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 10,652,825                                 | 16,050,000                                 | 17,875,000                     |
| 220600                  | Clothing,Bedding, Footwear And Services                                    | 375,000                                    | 1,100,000                                  | 0                              |
| 220700                  | Rental Expenses                                                            | 16,800,000                                 | 10,800,000                                 | 14,400,000                     |
| 220800                  | Training - Domestic                                                        | 0                                          | 15,000,000                                 | 8,892,000                      |
| 221000                  | Travel - In - Country                                                      | 12,008,200                                 | 28,850,000                                 | 35,141,000                     |
| 221200                  | Communications & Information                                               | 3,327,093                                  | 8,400,000                                  | 7,950,000                      |
| 221400                  | Hospitality Supplies and Services                                          | 4,600,000                                  | 5,300,000                                  | 7,000,000                      |
| 227500                  | Other Supplies and Services                                                | 0                                          | 0                                          | 1,000,000                      |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 6,640,131                                  | 12,850,000                                 | 15,600,000                     |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 500,000                                    | 2,000,000                                  | 2,000,000                      |
| 410400                  | Acquisition of Specialized Equipment                                       | 0                                          | 0                                          | 1,000,000                      |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                          | 1,374,000                                  | 2,500,000                      |
| 411000                  | Rehabilitation and Other Civil Works                                       | 0                                          | 0                                          | 1,000,000                      |
| <b>Total of Subvote</b> |                                                                            | <b>150,444,701</b>                         | <b>241,953,600</b>                         | <b>239,961,000</b>             |
| <b>Subvote</b>          | <b>2021</b>                                                                | <b>MANYARA</b>                             |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 0                                          | 0                                          | 26,808,000                     |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 0                                          | 20,280,000                     |
| 220100                  | Office And General Supplies And Services                                   | 0                                          | 0                                          | 6,900,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                          | 0                                          | 17,835,000                     |
| 220700                  | Rental Expenses                                                            | 0                                          | 0                                          | 3,600,000                      |
| 221000                  | Travel - In - Country                                                      | 0                                          | 0                                          | 22,000,000                     |
| 221200                  | Communications & Information                                               | 0                                          | 0                                          | 8,040,000                      |
| 221400                  | Hospitality Supplies and Services                                          | 0                                          | 0                                          | 5,300,000                      |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                          | 0                                          | 8,570,000                      |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                          | 0                                          | 1,000,000                      |
| 410600                  | Acquisition Of Office and General Equipment                                | 0                                          | 0                                          | 4,000,000                      |

**Vote 35 Public Prosecutions Division**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>124,333,000</b>                      |
| <b>Subvote 2022</b>     | <b>KIGOMA</b>                                                              |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 0                                                    | 0                                                    | 33,360,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 0                                                    | 7,500,000                               |
| <b>220100</b>           | Office And General Supplies And Services                                   | 0                                                    | 0                                                    | 8,400,000                               |
| <b>220200</b>           | Utilities Supplies and Services                                            | 0                                                    | 0                                                    | 3,600,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 0                                                    | 0                                                    | 14,115,000                              |
| <b>220700</b>           | Rental Expenses                                                            | 0                                                    | 0                                                    | 5,400,000                               |
| <b>221000</b>           | Travel - In - Country                                                      | 0                                                    | 0                                                    | 12,100,000                              |
| <b>221100</b>           | Travel Out of Country                                                      | 0                                                    | 0                                                    | 250,000                                 |
| <b>221200</b>           | Communications & Information                                               | 0                                                    | 0                                                    | 4,800,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 4,100,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 0                                                    | 4,000,000                               |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 0                                                    | 5,900,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>103,525,000</b>                      |
| <b>Subvote 2023</b>     | <b>PWANI</b>                                                               |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 0                                                    | 0                                                    | 50,292,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 0                                                    | 9,900,000                               |
| <b>220100</b>           | Office And General Supplies And Services                                   | 0                                                    | 0                                                    | 3,960,000                               |
| <b>220200</b>           | Utilities Supplies and Services                                            | 0                                                    | 0                                                    | 3,000,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 0                                                    | 0                                                    | 9,000,000                               |
| <b>220700</b>           | Rental Expenses                                                            | 0                                                    | 0                                                    | 9,000,000                               |
| <b>221000</b>           | Travel - In - Country                                                      | 0                                                    | 0                                                    | 8,714,000                               |
| <b>221200</b>           | Communications & Information                                               | 0                                                    | 0                                                    | 4,800,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 6,500,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 0                                                    | 5,000,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 0                                                    | 1,000,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>111,166,000</b>                      |
| <b>Subvote 2024</b>     | <b>NJOMBE</b>                                                              |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 0                                                    | 0                                                    | 24,348,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 0                                                    | 1,500,000                               |
| <b>220100</b>           | Office And General Supplies And Services                                   | 0                                                    | 0                                                    | 4,200,000                               |
| <b>220200</b>           | Utilities Supplies and Services                                            | 0                                                    | 0                                                    | 1,800,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 0                                                    | 0                                                    | 9,980,000                               |
| <b>220700</b>           | Rental Expenses                                                            | 0                                                    | 0                                                    | 19,800,000                              |
| <b>221000</b>           | Travel - In - Country                                                      | 0                                                    | 0                                                    | 11,151,000                              |
| <b>221200</b>           | Communications & Information                                               | 0                                                    | 0                                                    | 5,664,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 3,600,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 0                                                    | 3,211,000                               |

### Vote 35 Public Prosecutions Division

| Item                               | Description                                                                | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b>            |                                                                            | <b>0</b>                                   | <b>0</b>                                   | <b>85,254,000</b>              |
| <b>Subvote 2025</b>                | <b>MOROGORO</b>                                                            |                                            |                                            |                                |
| <b>210100</b>                      | Basic Salaries - Pensionable Posts                                         | 0                                          | 0                                          | 64,836,000                     |
| <b>210300</b>                      | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 0                                          | 13,500,000                     |
| <b>220100</b>                      | Office And General Supplies And Services                                   | 0                                          | 0                                          | 2,040,000                      |
| <b>220200</b>                      | Utilities Supplies and Services                                            | 0                                          | 0                                          | 2,400,000                      |
| <b>220300</b>                      | Fuel, Oils ,Lubricants                                                     | 0                                          | 0                                          | 7,700,000                      |
| <b>220700</b>                      | Rental Expenses                                                            | 0                                          | 0                                          | 12,600,000                     |
| <b>221000</b>                      | Travel - In - Country                                                      | 0                                          | 0                                          | 11,642,000                     |
| <b>221200</b>                      | Communications & Information                                               | 0                                          | 0                                          | 4,800,000                      |
| <b>221400</b>                      | Hospitality Supplies and Services                                          | 0                                          | 0                                          | 4,100,000                      |
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                          | 0                                          | 7,000,000                      |
| <b>230700</b>                      | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                          | 0                                          | 1,000,000                      |
| <b>410600</b>                      | Acquisition Of Office and General Equipment                                | 0                                          | 0                                          | 3,260,000                      |
| <b>Total of Subvote</b>            |                                                                            | <b>0</b>                                   | <b>0</b>                                   | <b>134,878,000</b>             |
| <b>Total of Programme</b>          |                                                                            | <b>6,674,013,702</b>                       | <b>9,776,480,000</b>                       | <b>10,844,037,000</b>          |
| <b>Total of Vote</b>               |                                                                            | <b>6,674,013,702</b>                       | <b>9,776,480,000</b>                       | <b>10,844,037,000</b>          |
| <b>Less Retention Scheme Funds</b> |                                                                            | <b>0</b>                                   | <b>0</b>                                   | <b>0</b>                       |
| <b>Net Total of Vote</b>           |                                                                            | <b>6,674,013,702</b>                       | <b>9,776,480,000</b>                       | <b>10,844,037,000</b>          |

VOTE 37

**PRIME MINISTER'S OFFICE**

## Vote 37 Prime Minister's Office

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Prime Minister's Office**

*Thirty-five billion eighty-five million one hundred ninety-one thousand*

(Shs. 35,085,191,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Prime Minister's Office**, are set out in the details below.

| Item                               | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001</b>                | <b>ADMINISTRATION AND HR MANAGEMENT</b>                                 |                                            |                                            |                                |
| <b>210100</b>                      | Basic Salaries - Pensionable Posts                                      | 688,090,173                                | 670,593,000                                | 755,805,000                    |
| <b>210200</b>                      | Basic Salaries - Non-Pensionable                                        | 600,000                                    | 8,500,000                                  | 3,500,000                      |
| <b>210300</b>                      | Personnel Allowances - (Non-Discretionary)                              | 147,287,131                                | 351,700,000                                | 320,540,000                    |
| <b>210500</b>                      | Personal Allowances - In-Kind                                           | 30,409,955                                 | 66,200,000                                 | 61,800,000                     |
| <b>220100</b>                      | Office And General Supplies And Services                                | 52,647,226                                 | 65,000,000                                 | 93,750,000                     |
| <b>220200</b>                      | Utilities Supplies and Services                                         | 110,257,732                                | 168,000,000                                | 175,500,000                    |
| <b>220300</b>                      | Fuel, Oils ,Lubricants                                                  | 132,092,782                                | 126,500,000                                | 110,950,000                    |
| <b>220400</b>                      | Medical Supplies and Services                                           | 7,255,216                                  | 15,200,000                                 | 17,650,000                     |
| <b>220500</b>                      | Military Supplies and Services                                          | 864,123,160                                | 1,053,858,000                              | 1,053,858,000                  |
| <b>220600</b>                      | Clothing,Bedding, Footwear And Services                                 | 4,160,000                                  | 12,000,000                                 | 40,000,000                     |
| <b>220700</b>                      | Rental Expenses                                                         | 2,000,000                                  | 15,300,000                                 | 15,900,000                     |
| <b>220800</b>                      | Training - Domestic                                                     | 0                                          | 5,400,000                                  | 1,400,000                      |
| <b>220900</b>                      | Training - Foreign                                                      | 34,140,015                                 | 121,380,000                                | 173,960,000                    |
| <b>221000</b>                      | Travel - In - Country                                                   | 261,102,798                                | 480,340,000                                | 536,300,000                    |
| <b>221100</b>                      | Travel Out of Country                                                   | 52,919,999                                 | 97,074,000                                 | 117,810,000                    |
| <b>221200</b>                      | Communications & Information                                            | 77,470,954                                 | 96,800,000                                 | 101,534,000                    |
| <b>221300</b>                      | Educational Material, Supplies and Services                             | 6,296,842                                  | 25,000,000                                 | 21,500,000                     |
| <b>221400</b>                      | Hospitality Supplies and Services                                       | 26,111,634                                 | 40,000,000                                 | 55,000,000                     |
| <b>227500</b>                      | Other Supplies and Services                                             | 6,549,900                                  | 41,200,000                                 | 50,000,000                     |
| <b>229900</b>                      | Other Operating Expenses                                                | 12,290,000                                 | 24,000,000                                 | 28,000,000                     |
| <b>230200</b>                      | Routine Maintenance And Repair Of Buildings                             | 14,487,893                                 | 28,000,000                                 | 25,000,000                     |
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 96,699,988                                 | 91,000,000                                 | 124,000,000                    |
| <b>230600</b>                      | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 4,405,000                                  | 5,500,000                                  | 30,500,000                     |
| <b>230700</b>                      | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 20,000,000                                 | 12,000,000                     |
| <b>260600</b>                      | Current Subsidies Non-Profit Organizations                              | 600,000                                    | 1,600,000                                  | 1,600,000                      |
| <b>410200</b>                      | Acquisition of Vehicles and Transportation Equipment                    | 0                                          | 600,000,000                                | 400,000,000                    |
| <b>410500</b>                      | Acquisition Of Household & Institutional Equipment                      | 0                                          | 65,500,000                                 | 53,000,000                     |
| <b>411000</b>                      | Rehabilitation and Other Civil Works                                    | 0                                          | 50,000,000                                 | 50,000,000                     |
| <b>Total of Subvote</b>            |                                                                         | <b>2,631,998,398</b>                       | <b>4,345,645,000</b>                       | <b>4,430,857,000</b>           |
| <b>Subvote 1002</b>                | <b>FINANCE AND ACCOUNTS</b>                                             |                                            |                                            |                                |
| <b>210100</b>                      | Basic Salaries - Pensionable Posts                                      | 199,762,546                                | 240,827,000                                | 261,780,000                    |

**Vote 37 Prime Minister's Office**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 235,424,152                                          | 391,960,000                                          | 394,320,000                             |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 600,000                                              | 0                                       |
| 210500                  | Personal Allowances - In-Kind                                           | 3,905,520                                            | 5,150,000                                            | 13,780,000                              |
| 220100                  | Office And General Supplies And Services                                | 32,594,769                                           | 24,998,000                                           | 59,685,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 10,442,600                                           | 19,480,000                                           | 28,480,000                              |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 100,000                                              | 2,774,313                                            | 1,250,000                               |
| 220800                  | Training - Domestic                                                     | 19,592,500                                           | 49,500,000                                           | 20,000,000                              |
| 220900                  | Training - Foreign                                                      | 4,060,325                                            | 50,000,000                                           | 18,500,000                              |
| 221000                  | Travel - In - Country                                                   | 9,235,000                                            | 64,625,000                                           | 67,885,000                              |
| 221100                  | Travel Out of Country                                                   | 8,027,565                                            | 22,800,000                                           | 25,900,000                              |
| 221200                  | Communications & Information                                            | 6,274,718                                            | 16,280,000                                           | 14,280,000                              |
| 221300                  | Educational Material, Supplies and Services                             | 615,000                                              | 6,080,000                                            | 2,280,000                               |
| 221400                  | Hospitality Supplies and Services                                       | 0                                                    | 1,250,000                                            | 7,000,000                               |
| 229900                  | Other Operating Expenses                                                | 967,400                                              | 1,050,000                                            | 2,750,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 9,341,817                                            | 4,150,000                                            | 4,150,000                               |
| 230600                  | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 0                                                    | 2,332,687                                            | 5,620,000                               |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 4,020,000                                            | 3,270,000                               |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 3,097,000                                            | 20,400,000                                           | 18,300,000                              |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                                    | 2,550,000                                            | 2,550,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>543,440,911</b>                                   | <b>930,827,000</b>                                   | <b>951,780,000</b>                      |
| <b>Subvote 1003</b>     | <b>POLICY AND PLANNING</b>                                              |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 163,256,300                                          | 179,766,000                                          | 207,677,000                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 83,491,385                                           | 122,800,000                                          | 92,150,000                              |
| 210500                  | Personal Allowances - In-Kind                                           | 0                                                    | 46,080,000                                           | 88,800,000                              |
| 220100                  | Office And General Supplies And Services                                | 77,561,538                                           | 70,062,000                                           | 59,333,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 12,000,000                                           | 30,000,000                                           | 33,000,000                              |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 1,000,000                                            | 1,500,000                                            | 2,000,000                               |
| 220700                  | Rental Expenses                                                         | 0                                                    | 996,000                                              | 960,000                                 |
| 220800                  | Training - Domestic                                                     | 2,980,000                                            | 5,200,000                                            | 37,780,000                              |
| 220900                  | Training - Foreign                                                      | 0                                                    | 3,000,000                                            | 0                                       |
| 221000                  | Travel - In - Country                                                   | 10,205,000                                           | 43,120,000                                           | 46,120,000                              |
| 221100                  | Travel Out of Country                                                   | 0                                                    | 13,052,000                                           | 8,970,000                               |
| 221200                  | Communications & Information                                            | 1,641,365                                            | 16,000,000                                           | 5,000,000                               |
| 221400                  | Hospitality Supplies and Services                                       | 2,600,000                                            | 4,500,000                                            | 13,060,000                              |
| 229900                  | Other Operating Expenses                                                | 1,000,000                                            | 1,000,000                                            | 3,000,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 13,724,090                                           | 20,000,000                                           | 20,000,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 687,600                                              | 11,500,000                                           | 7,400,000                               |
| 231100                  | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                                    | 1,440,000                                            | 2,040,000                               |
| 270400                  | Current Grant To Non-Financial Public Units - (Authorities)             | 3,294,142,415                                        | 5,185,179,000                                        | 4,450,996,000                           |



**Vote 37 Prime Minister's Office**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 13,000,000                                           | 9,000,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 7,000,000                                            | 32,800,000                              |
| <b>410800</b>           | Rehabilitation of Vehicles and Transport Equipment                      | 0                                                    | 40,000,000                                           | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>3,664,289,693</b>                                 | <b>5,815,195,000</b>                                 | <b>5,120,086,000</b>                    |
| <b>Subvote 1004</b>     | <b>INTERNAL AUDIT UNIT</b>                                              |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 72,617,256                                           | 79,900,000                                           | 55,964,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 21,811,020                                           | 46,490,000                                           | 50,640,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 3,000,000                                            | 1,200,000                                            | 25,200,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 5,781,200                                            | 19,610,000                                           | 15,815,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 6,944,960                                            | 10,920,000                                           | 9,545,000                               |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 100,000                                              | 500,000                                              | 0                                       |
| <b>220800</b>           | Training - Domestic                                                     | 4,650,000                                            | 19,080,000                                           | 8,120,000                               |
| <b>220900</b>           | Training - Foreign                                                      | 5,495,165                                            | 4,500,000                                            | 4,000,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 6,313,000                                            | 38,700,000                                           | 34,280,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 5,605,000                                            | 7,100,000                                            | 8,000,000                               |
| <b>221200</b>           | Communications & Information                                            | 2,588,492                                            | 5,400,000                                            | 5,800,000                               |
| <b>221300</b>           | Educational Material, Supplies and Services                             | 0                                                    | 100,000                                              | 100,000                                 |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 1,877,746                                            | 8,300,000                                            | 8,300,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 1,000,000                                            | 1,000,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 5,941,493                                            | 12,000,000                                           | 10,000,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 7,000,000                                            | 7,000,000                               |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 4,900,000                                            | 6,000,000                                            | 1,100,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 600,000                                              | 1,000,000                                            | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>148,225,331</b>                                   | <b>268,800,000</b>                                   | <b>244,864,000</b>                      |
| <b>Subvote 1005</b>     | <b>GOVERNMENT COMMUNICATION UNIT</b>                                    |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 41,441,073                                           | 51,523,000                                           | 54,758,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 148,002,170                                          | 13,100,000                                           | 16,400,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 294,495,833                                          | 35,680,000                                           | 40,950,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 8,845,000                                            | 15,000,000                                           | 9,150,000                               |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 69,931,460                                           | 4,000,000                                            | 4,000,000                               |
| <b>220700</b>           | Rental Expenses                                                         | 900,000                                              | 1,200,000                                            | 1,500,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 0                                                    | 5,500,000                                            | 13,500,000                              |
| <b>220900</b>           | Training - Foreign                                                      | 0                                                    | 1,600,000                                            | 1,600,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 12,697,320                                           | 14,660,000                                           | 21,340,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 400,000                                              | 20,650,000                                           | 17,450,000                              |
| <b>221200</b>           | Communications & Information                                            | 70,523,514                                           | 38,000,000                                           | 33,500,000                              |
| <b>221300</b>           | Educational Material, Supplies and Services                             | 158,921,500                                          | 0                                                    | 0                                       |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 11,415,720                                           | 7,910,000                                            | 10,910,000                              |
| <b>229900</b>           | Other Operating Expenses                                                | 400,000                                              | 2,500,000                                            | 2,500,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 5,731,500                                            | 15,000,000                                           | 9,000,000                               |

**Vote 37 Prime Minister's Office**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>230600</b>           | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 536,900                                              | 3,000,000                                            | 2,000,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 6,000,000                                            | 4,000,000                               |
| <b>410400</b>           | Acquisition of Specialized Equipment                                    | 0                                                    | 1,600,000                                            | 1,600,000                               |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 600,000                                              | 600,000                                 |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 14,000,000                                           | 10,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>824,241,989</b>                                   | <b>251,523,000</b>                                   | <b>254,758,000</b>                      |
| <b>Subvote 1006</b>     | <b>PROCUREMENT MANAGEMENT UNIT</b>                                      |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 54,683,348                                           | 59,277,000                                           | 64,643,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 20,949,000                                           | 63,860,000                                           | 78,000,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 0                                                    | 2,000,000                                            | 1,200,000                               |
| <b>220100</b>           | Office And General Supplies And Services                                | 3,251,800                                            | 18,860,000                                           | 9,800,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 8,323,600                                            | 9,627,500                                            | 9,500,000                               |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 1,000,000                                            | 1,000,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 0                                                    | 2,432,500                                            | 12,730,000                              |
| <b>220900</b>           | Training - Foreign                                                      | 2,765,000                                            | 10,000,000                                           | 3,000,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 5,805,000                                            | 28,540,000                                           | 21,290,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 0                                                    | 12,000,000                                           | 12,000,000                              |
| <b>221200</b>           | Communications & Information                                            | 3,394,766                                            | 13,280,000                                           | 12,080,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 914,100                                              | 4,000,000                                            | 3,500,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 6,440,000                                            | 16,400,000                                           | 16,500,000                              |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 5,456,500                                            | 10,000,000                                           | 10,000,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 5,000,000                                            | 2,900,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 3,000,000                                            | 6,500,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>111,983,114</b>                                   | <b>259,277,000</b>                                   | <b>264,643,000</b>                      |
| <b>Subvote 1007</b>     | <b>LEGAL SERVICES UNIT</b>                                              |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 16,549,367                                           | 31,196,000                                           | 28,433,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 3,962,000                                            | 13,500,000                                           | 10,600,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 855,000                                              | 1,920,000                                            | 2,160,000                               |
| <b>220100</b>           | Office And General Supplies And Services                                | 50,000                                               | 7,655,000                                            | 8,365,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 0                                                    | 5,625,000                                            | 6,625,000                               |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 1,200,000                                            | 0                                                    | 0                                       |
| <b>220800</b>           | Training - Domestic                                                     | 7,893,000                                            | 17,600,000                                           | 8,500,000                               |
| <b>220900</b>           | Training - Foreign                                                      | 0                                                    | 0                                                    | 9,000,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 5,742,925                                            | 16,150,000                                           | 17,900,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 10,286,656                                           | 16,200,000                                           | 16,750,000                              |
| <b>221200</b>           | Communications & Information                                            | 794,030                                              | 1,450,000                                            | 1,200,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 0                                                    | 400,000                                              | 400,000                                 |
| <b>230200</b>           | Routine Maintenance And Repair Of Buildings                             | 0                                                    | 500,000                                              | 0                                       |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 0                                                    | 2,000,000                               |

**Vote 37 Prime Minister's Office**

| <b>Item</b>               | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>230700</b>             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 448,400                                              | 3,000,000                                            | 1,500,000                               |
| <b>410600</b>             | Acquisition Of Office and General Equipment                             | 0                                                    | 1,000,000                                            | 0                                       |
| <b>Total of Subvote</b>   |                                                                         | <b>47,781,378</b>                                    | <b>116,196,000</b>                                   | <b>113,433,000</b>                      |
| <b>Subvote 1008</b>       | <b>MANAGEMENT INFORMATION SYSTEM UNIT</b>                               |                                                      |                                                      |                                         |
| <b>210100</b>             | Basic Salaries - Pensionable Posts                                      | 8,022,749                                            | 37,108,000                                           | 21,366,000                              |
| <b>210300</b>             | Personnel Allowances - (Non-Discretionary)                              | 5,408,130                                            | 10,700,000                                           | 8,500,000                               |
| <b>210500</b>             | Personal Allowances - In-Kind                                           | 1,140,870                                            | 1,800,000                                            | 1,000,000                               |
| <b>220100</b>             | Office And General Supplies And Services                                | 1,048,400                                            | 13,650,000                                           | 7,500,000                               |
| <b>220300</b>             | Fuel, Oils ,Lubricants                                                  | 1,750,000                                            | 550,000                                              | 6,050,000                               |
| <b>220600</b>             | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 1,000,000                                            | 200,000                                 |
| <b>220700</b>             | Rental Expenses                                                         | 0                                                    | 500,000                                              | 500,000                                 |
| <b>220800</b>             | Training - Domestic                                                     | 1,250,000                                            | 15,700,000                                           | 9,700,000                               |
| <b>220900</b>             | Training - Foreign                                                      | 0                                                    | 18,600,000                                           | 24,600,000                              |
| <b>221000</b>             | Travel - In - Country                                                   | 11,813,195                                           | 10,400,000                                           | 12,800,000                              |
| <b>221100</b>             | Travel Out of Country                                                   | 0                                                    | 7,000,000                                            | 7,500,000                               |
| <b>221200</b>             | Communications & Information                                            | 25,606,346                                           | 59,000,000                                           | 59,000,000                              |
| <b>221400</b>             | Hospitality Supplies and Services                                       | 0                                                    | 500,000                                              | 500,000                                 |
| <b>229900</b>             | Other Operating Expenses                                                | 94,000                                               | 3,000,000                                            | 1,000,000                               |
| <b>230400</b>             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 500,000                                              | 1,000,000                                            | 4,000,000                               |
| <b>230700</b>             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 5,000,000                                            | 500,000                                 |
| <b>410600</b>             | Acquisition Of Office and General Equipment                             | 800,000                                              | 1,600,000                                            | 6,650,000                               |
| <b>Total of Subvote</b>   |                                                                         | <b>57,433,689</b>                                    | <b>187,108,000</b>                                   | <b>171,366,000</b>                      |
| <b>Total of Programme</b> |                                                                         | <b>8,029,394,503</b>                                 | <b>12,174,571,000</b>                                | <b>11,551,787,000</b>                   |
| <b>PROGRAMME 20</b>       | <b>NATIONAL FESTIVALS AND CELEBRATIONS</b>                              |                                                      |                                                      |                                         |
| <b>Subvote 2001</b>       | <b>CIVIL AFFAIRS AND CONTINGENCIES</b>                                  |                                                      |                                                      |                                         |
| <b>210100</b>             | Basic Salaries - Pensionable Posts                                      | 216,451,793                                          | 223,941,000                                          | 212,467,000                             |
| <b>210300</b>             | Personnel Allowances - (Non-Discretionary)                              | 34,053,668                                           | 95,100,000                                           | 95,100,000                              |
| <b>210500</b>             | Personal Allowances - In-Kind                                           | 2,802,500                                            | 12,000,000                                           | 12,000,000                              |
| <b>220100</b>             | Office And General Supplies And Services                                | 16,574,500                                           | 48,200,000                                           | 55,700,000                              |
| <b>220300</b>             | Fuel, Oils ,Lubricants                                                  | 17,457,500                                           | 45,000,000                                           | 45,000,000                              |
| <b>220600</b>             | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 3,000,000                                            | 3,000,000                               |
| <b>220700</b>             | Rental Expenses                                                         | 0                                                    | 55,000,000                                           | 55,000,000                              |
| <b>220800</b>             | Training - Domestic                                                     | 0                                                    | 10,000,000                                           | 20,000,000                              |
| <b>220900</b>             | Training - Foreign                                                      | 4,990,000                                            | 15,000,000                                           | 13,000,000                              |
| <b>221000</b>             | Travel - In - Country                                                   | 45,962,655                                           | 211,440,000                                          | 205,440,000                             |
| <b>221100</b>             | Travel Out of Country                                                   | 15,587,892                                           | 58,400,000                                           | 56,400,000                              |
| <b>221200</b>             | Communications & Information                                            | 29,335,537                                           | 43,560,000                                           | 43,560,000                              |
| <b>221300</b>             | Educational Material, Supplies and Services                             | 0                                                    | 52,500,000                                           | 52,500,000                              |
| <b>221400</b>             | Hospitality Supplies and Services                                       | 0                                                    | 1,000,000                                            | 1,000,000                               |
| <b>227500</b>             | Other Supplies and Services                                             | 0                                                    | 3,000,000                                            | 3,000,000                               |
| <b>229900</b>             | Other Operating Expenses                                                | 750,000                                              | 500,000                                              | 500,000                                 |

### Vote 37 Prime Minister's Office

| Item                      | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 230400                    | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 11,542,997                                 | 19,400,000                                 | 19,400,000                     |
| 230700                    | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 2,100,000                                  | 3,000,000                      |
| 280400                    | Social Assistance Benefits In-Kind                                      | 12,312,776,000                             | 8,000,000,000                              | 8,000,000,000                  |
| 410500                    | Acquisition Of Household & Institutional Equipment                      | 0                                          | 11,000,000                                 | 13,100,000                     |
| 410600                    | Acquisition Of Office and General Equipment                             | 3,816,541                                  | 12,600,000                                 | 2,100,000                      |
| 411000                    | Rehabilitation and Other Civil Works                                    | 0                                          | 1,200,000                                  | 1,200,000                      |
| <b>Total of Subvote</b>   |                                                                         | <b>12,712,101,583</b>                      | <b>8,923,941,000</b>                       | <b>8,912,467,000</b>           |
| <b>Subvote 2002</b>       | <b>NATIONAL FESTIVALS</b>                                               |                                            |                                            |                                |
| 210100                    | Basic Salaries - Pensionable Posts                                      | 78,013,078                                 | 84,028,000                                 | 95,494,000                     |
| 210300                    | Personnel Allowances - (Non-Discretionary)                              | 649,486,910                                | 74,600,000                                 | 76,600,000                     |
| 220100                    | Office And General Supplies And Services                                | 1,303,930,207                              | 70,000,000                                 | 61,000,000                     |
| 220300                    | Fuel, Oils ,Lubricants                                                  | 58,500,000                                 | 25,000,000                                 | 25,000,000                     |
| 220600                    | Clothing,Bedding, Footwear And Services                                 | 24,662,000                                 | 176,600,000                                | 146,600,000                    |
| 220800                    | Training - Domestic                                                     | 5,709,500                                  | 5,200,000                                  | 3,200,000                      |
| 220900                    | Training - Foreign                                                      | 25,544,660                                 | 10,000,000                                 | 10,000,000                     |
| 221000                    | Travel - In - Country                                                   | 467,277,322                                | 140,000,000                                | 128,800,000                    |
| 221100                    | Travel Out of Country                                                   | 48,373,660                                 | 31,200,000                                 | 31,200,000                     |
| 221200                    | Communications & Information                                            | 70,908,065                                 | 68,600,000                                 | 68,600,000                     |
| 221400                    | Hospitality Supplies and Services                                       | 942,242,908                                | 113,000,000                                | 113,000,000                    |
| 229900                    | Other Operating Expenses                                                | 1,588,000                                  | 7,119,000                                  | 8,319,000                      |
| 230400                    | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 22,748,000                                 | 11,000,000                                 | 11,000,000                     |
| 230600                    | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 3,478,399                                  | 4,000,000                                  | 4,000,000                      |
| 230700                    | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 2,000,000                                  | 2,000,000                      |
| 410200                    | Acquisition of Vehicles and Transpotation Equipment                     | 0                                          | 0                                          | 50,000,000                     |
| 410500                    | Acquisition Of Household & Institutional Equipment                      | 1,789,716                                  | 10,000,000                                 | 9,000,000                      |
| 410600                    | Acquisition Of Office and General Equipment                             | 1,863,200                                  | 2,000,000                                  | 2,000,000                      |
| <b>Total of Subvote</b>   |                                                                         | <b>3,706,115,625</b>                       | <b>834,347,000</b>                         | <b>845,813,000</b>             |
| <b>Total of Programme</b> |                                                                         | <b>16,418,217,208</b>                      | <b>9,758,288,000</b>                       | <b>9,758,280,000</b>           |

### PROGRAMME 30 PARLIAMENTARY AND POLITICAL AFFAIRS

|                     |                                            |             |             |             |
|---------------------|--------------------------------------------|-------------|-------------|-------------|
| <b>Subvote 3001</b> | <b>PARLIAMENTARY AND POLITICAL AFFAIRS</b> |             |             |             |
| 210100              | Basic Salaries - Pensionable Posts         | 190,480,873 | 223,193,000 | 232,526,000 |
| 210300              | Personnel Allowances - (Non-Discretionary) | 21,619,355  | 54,720,000  | 54,599,996  |
| 210500              | Personal Allowances - In-Kind              | 28,060,000  | 68,200,000  | 75,300,004  |
| 220100              | Office And General Supplies And Services   | 25,970,000  | 58,800,000  | 42,340,000  |
| 220300              | Fuel, Oils ,Lubricants                     | 10,000,000  | 30,000,000  | 27,700,000  |
| 220600              | Clothing,Bedding, Footwear And Services    | 0           | 1,000,000   | 1,200,000   |
| 220800              | Training - Domestic                        | 3,278,000   | 12,200,000  | 24,200,000  |

### Vote 37 Prime Minister's Office

| Item                      | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 220900                    | Training - Foreign                                                      | 2,433,399                                  | 28,600,000                                 | 14,600,000                     |
| 221000                    | Travel - In - Country                                                   | 81,686,612                                 | 120,160,000                                | 110,360,000                    |
| 221100                    | Travel Out of Country                                                   | 5,976,500                                  | 17,900,000                                 | 47,490,000                     |
| 221200                    | Communications & Information                                            | 3,998,670                                  | 19,920,000                                 | 21,800,000                     |
| 221300                    | Educational Material, Supplies and Services                             | 0                                          | 0                                          | 210,000                        |
| 221400                    | Hospitality Supplies and Services                                       | 3,358,500                                  | 18,500,000                                 | 12,050,000                     |
| 229900                    | Other Operating Expenses                                                | 408,800                                    | 1,000,000                                  | 1,000,000                      |
| 230400                    | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 10,295,982                                 | 36,000,000                                 | 36,000,000                     |
| 230700                    | Routine Maintenance And Repair Of Office Equipment And Appliances       | 500,000                                    | 20,000,000                                 | 5,000,000                      |
| 230800                    | Maintenance Of Military Land Operations Including                       | 0                                          | 1,000,000                                  | 0                              |
| 410500                    | Acquisition Of Household & Institutional Equipment                      | 1,740,000                                  | 14,000,000                                 | 4,250,000                      |
| 410600                    | Acquisition Of Office and General Equipment                             | 2,300,000                                  | 18,000,000                                 | 41,900,000                     |
| <b>Total of Subvote</b>   |                                                                         | <b>392,106,691</b>                         | <b>743,193,000</b>                         | <b>752,526,000</b>             |
| <b>Total of Programme</b> |                                                                         | <b>392,106,691</b>                         | <b>743,193,000</b>                         | <b>752,526,000</b>             |

### PROGRAMME 40 LOCAL AUTHORITIES

| Subvote                   | 4001                                                                    | INVESTMENT AND PRIVATE SECTOR DEV'T |                      |                      |                      |
|---------------------------|-------------------------------------------------------------------------|-------------------------------------|----------------------|----------------------|----------------------|
| 210100                    | Basic Salaries - Pensionable Posts                                      |                                     | 188,506,300          | 261,475,000          | 308,153,000          |
| 210300                    | Personnel Allowances - (Non-Discretionary)                              |                                     | 27,077,330           | 128,739,000          | 156,299,000          |
| 210500                    | Personal Allowances - In-Kind                                           |                                     | 15,867,840           | 45,360,000           | 28,800,000           |
| 220100                    | Office And General Supplies And Services                                |                                     | 8,402,300            | 61,300,000           | 39,300,000           |
| 220200                    | Utilities Supplies and Services                                         |                                     | 0                    | 7,200,000            | 0                    |
| 220300                    | Fuel, Oils ,Lubricants                                                  |                                     | 5,029,340            | 51,000,000           | 81,400,000           |
| 220700                    | Rental Expenses                                                         |                                     | 0                    | 237,000,000          | 48,000,000           |
| 220800                    | Training - Domestic                                                     |                                     | 0                    | 21,000,000           | 66,000,000           |
| 220900                    | Training - Foreign                                                      |                                     | 43,093,023           | 139,000,000          | 108,000,000          |
| 221000                    | Travel - In - Country                                                   |                                     | 55,357,352           | 224,700,000          | 217,500,000          |
| 221100                    | Travel Out of Country                                                   |                                     | 5,259,000            | 85,800,000           | 231,200,000          |
| 221200                    | Communications & Information                                            |                                     | 797,086              | 26,000,000           | 6,000,000            |
| 221400                    | Hospitality Supplies and Services                                       |                                     | 0                    | 15,000,000           | 21,400,000           |
| 229900                    | Other Operating Expenses                                                |                                     | 0                    | 42,900,000           | 60,600,000           |
| 230400                    | Routine Maintenance And Repair Of Vehicles And Transportation Equipment |                                     | 14,316,161           | 20,000,000           | 16,000,000           |
| 230700                    | Routine Maintenance And Repair Of Office Equipment And Appliances       |                                     | 0                    | 2,000,000            | 1,000,000            |
| 270800                    | Current Grant To Non-Financial Public Units - (General)                 |                                     | 4,809,063,500        | 5,492,256,000        | 6,063,966,000        |
| 410500                    | Acquisition Of Household & Institutional Equipment                      |                                     | 0                    | 12,000,000           | 37,500,000           |
| <b>Total of Subvote</b>   |                                                                         |                                     | <b>5,172,769,232</b> | <b>6,872,730,000</b> | <b>7,491,118,000</b> |
| <b>Total of Programme</b> |                                                                         |                                     | <b>5,172,769,232</b> | <b>6,872,730,000</b> | <b>7,491,118,000</b> |

### PROGRAMME 50 GENERAL SERVICES

### Vote 37 Prime Minister's Office

| Item                                         | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|----------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote 5001</b>                          | <b>COORDINATION OF GOVERNMENT BUSINESS</b>                              |                                            |                                            |                                |
| 210100                                       | Basic Salaries - Pensionable Posts                                      | 185,006,274                                | 262,997,000                                | 230,408,000                    |
| 210300                                       | Personnel Allowances - (Non-Discretionary)                              | 71,650,595                                 | 209,640,000                                | 143,390,000                    |
| 210500                                       | Personal Allowances - In-Kind                                           | 3,281,840                                  | 17,000,000                                 | 45,600,000                     |
| 220100                                       | Office And General Supplies And Services                                | 31,575,050                                 | 169,260,000                                | 121,760,000                    |
| 220300                                       | Fuel, Oils ,Lubricants                                                  | 25,395,741                                 | 49,500,000                                 | 44,250,000                     |
| 220600                                       | Clothing,Bedding, Footwear And Services                                 | 0                                          | 2,000,000                                  | 2,000,000                      |
| 220700                                       | Rental Expenses                                                         | 0                                          | 3,000,000                                  | 2,000,000                      |
| 220800                                       | Training - Domestic                                                     | 5,780,000                                  | 7,800,000                                  | 5,400,000                      |
| 220900                                       | Training - Foreign                                                      | 2,500,000                                  | 6,000,000                                  | 2,000,000                      |
| 221000                                       | Travel - In - Country                                                   | 73,564,500                                 | 88,400,000                                 | 84,200,000                     |
| 221100                                       | Travel Out of Country                                                   | 14,963,393                                 | 38,200,000                                 | 18,200,000                     |
| 221200                                       | Communications & Information                                            | 5,346,380                                  | 10,200,000                                 | 10,200,000                     |
| 229900                                       | Other Operating Expenses                                                | 1,934,000                                  | 4,000,000                                  | 4,000,000                      |
| 230400                                       | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 15,173,000                                 | 39,000,000                                 | 39,000,000                     |
| 230700                                       | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 8,000,000                                  | 8,000,000                      |
| 410200                                       | Acquisition of Vehicles and Transportation Equipment                    | 32,134                                     | 0                                          | 150,000,000                    |
| 410500                                       | Acquisition Of Household & Institutional Equipment                      | 5,000,000                                  | 24,000,000                                 | 9,000,000                      |
| 410600                                       | Acquisition Of Office and General Equipment                             | 3,000,000                                  | 24,000,000                                 | 11,000,000                     |
| <b>Total of Subvote</b>                      |                                                                         | <b>444,202,907</b>                         | <b>962,997,000</b>                         | <b>930,408,000</b>             |
| <b>Total of Programme</b>                    |                                                                         | <b>444,202,907</b>                         | <b>962,997,000</b>                         | <b>930,408,000</b>             |
| <b>PROGRAMME 70 INFORMATION AND PRINTING</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 7001</b>                          | <b>GOVERNMENT PRINTER</b>                                               |                                            |                                            |                                |
| 210100                                       | Basic Salaries - Pensionable Posts                                      | 791,136,301                                | 1,011,357,000                              | 922,591,000                    |
| 210300                                       | Personnel Allowances - (Non-Discretionary)                              | 362,463,240                                | 519,100,000                                | 504,380,000                    |
| 210500                                       | Personal Allowances - In-Kind                                           | 3,000,000                                  | 3,000,000                                  | 3,000,000                      |
| 220100                                       | Office And General Supplies And Services                                | 8,900,000                                  | 77,650,000                                 | 77,040,000                     |
| 220200                                       | Utilities Supplies and Services                                         | 41,870,065                                 | 73,800,000                                 | 73,800,000                     |
| 220300                                       | Fuel, Oils ,Lubricants                                                  | 32,000,000                                 | 45,000,000                                 | 45,000,000                     |
| 220400                                       | Medical Supplies and Services                                           | 5,200,000                                  | 8,000,000                                  | 8,000,000                      |
| 220600                                       | Clothing,Bedding, Footwear And Services                                 | 0                                          | 5,040,000                                  | 5,040,000                      |
| 220700                                       | Rental Expenses                                                         | 34,800,000                                 | 44,300,000                                 | 44,800,000                     |
| 220800                                       | Training - Domestic                                                     | 5,000,000                                  | 55,000,000                                 | 55,000,000                     |
| 220900                                       | Training - Foreign                                                      | 0                                          | 76,800,000                                 | 76,800,000                     |
| 221000                                       | Travel - In - Country                                                   | 4,825,000                                  | 68,545,000                                 | 50,420,000                     |
| 221100                                       | Travel Out of Country                                                   | 9,500,000                                  | 106,191,000                                | 84,875,000                     |
| 221200                                       | Communications & Information                                            | 80,422,500                                 | 55,855,000                                 | 48,700,000                     |
| 221300                                       | Educational Material, Supplies and Services                             | 1,390,125,000                              | 1,759,000,000                              | 1,754,000,000                  |
| 221400                                       | Hospitality Supplies and Services                                       | 8,000,000                                  | 46,800,000                                 | 45,600,000                     |
| 227500                                       | Other Supplies and Services                                             | 7,000,000                                  | 28,000,000                                 | 14,000,000                     |
| 229900                                       | Other Operating Expenses                                                | 48,625,000                                 | 98,265,375                                 | 144,365,375                    |

### Vote 37 Prime Minister's Office

| Item                               | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 230200                             | Routine Maintenance And Repair Of Buildings                             | 77,400,000                                 | 80,000,000                                 | 80,000,000                     |
| 230400                             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 3,200,000                                  | 25,080,000                                 | 25,080,000                     |
| 230600                             | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 103,830,000                                | 122,600,000                                | 136,600,000                    |
| 230700                             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 6,000,000                                  | 38,000,000                                 | 38,000,000                     |
| 410200                             | Acquisition of Vehicles and Transportation Equipment                    | 0                                          | 0                                          | 221,526,000                    |
| 410400                             | Acquisition of Specialized Equipment                                    | 0                                          | 29,183,625                                 | 29,183,625                     |
| 410500                             | Acquisition Of Household & Institutional Equipment                      | 0                                          | 13,271,000                                 | 13,271,000                     |
| 410600                             | Acquisition Of Office and General Equipment                             | 5,000,000                                  | 0                                          | 0                              |
| 410800                             | Rehabilitation of Vehicles and Transport Equipment                      | 100,000,000                                | 200,000,000                                | 0                              |
| 410900                             | Rehabilitation of Plant and Equipment                                   | 0                                          | 100,000,000                                | 100,000,000                    |
| <b>Total of Subvote</b>            |                                                                         | <b>3,128,297,106</b>                       | <b>4,689,838,000</b>                       | <b>4,601,072,000</b>           |
| <b>Total of Programme</b>          |                                                                         | <b>3,128,297,106</b>                       | <b>4,689,838,000</b>                       | <b>4,601,072,000</b>           |
| <b>Total of Vote</b>               |                                                                         | <b>33,584,987,646</b>                      | <b>35,201,617,000</b>                      | <b>35,085,191,000</b>          |
| <b>Less Retention Scheme Funds</b> |                                                                         | <b>4,197,232,000</b>                       | <b>3,678,480,800</b>                       | <b>3,689,644,000</b>           |
| <b>Net Total of Vote</b>           |                                                                         | <b>29,387,755,646</b>                      | <b>31,523,136,200</b>                      | <b>31,395,547,000</b>          |

VOTE 38

**DEFENCE**



## Vote 38 Defence

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Defence**

*Six hundred fifty-one billion fifteen million three hundred seventy-three thousand*

(Shs. 651,015,373,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Defence and National Service**, are set out in the details below.

| Item                                                     | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|----------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b>                       |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001 DEFENCE FORCES HEADQUARTERS' COMMAND</b> |                                                                         |                                            |                                            |                                |
| <b>210100</b>                                            | Basic Salaries - Pensionable Posts                                      | 311,480,436,081                            | 354,184,990,000                            | 460,376,798,000                |
| <b>210200</b>                                            | Basic Salaries - Non-Pensionable                                        | 0                                          | 2,632,861,000                              | 6,140,208,000                  |
| <b>210300</b>                                            | Personnel Allowances - (Non-Discretionary)                              | 1,901,222,485                              | 1,100,550,000                              | 1,100,550,000                  |
| <b>210500</b>                                            | Personal Allowances - In-Kind                                           | 7,633,908                                  | 12,475,000                                 | 12,475,000                     |
| <b>220100</b>                                            | Office And General Supplies And Services                                | 153,940,201                                | 260,535,000                                | 235,535,000                    |
| <b>220200</b>                                            | Utilities Supplies and Services                                         | 1,084,149,658                              | 1,029,320,000                              | 1,029,320,000                  |
| <b>220300</b>                                            | Fuel, Oils ,Lubricants                                                  | 2,623,234,122                              | 2,763,330,000                              | 7,963,330,000                  |
| <b>220500</b>                                            | Military Supplies and Services                                          | 7,628,223,297                              | 8,042,724,000                              | 7,842,724,000                  |
| <b>220600</b>                                            | Clothing,Bedding, Footwear And Services                                 | 2,321,021,774                              | 2,394,847,000                              | 2,394,847,000                  |
| <b>220700</b>                                            | Rental Expenses                                                         | 543,362,031                                | 556,890,000                                | 456,890,000                    |
| <b>220800</b>                                            | Training - Domestic                                                     | 1,502,870,169                              | 1,563,919,000                              | 4,063,919,000                  |
| <b>220900</b>                                            | Training - Foreign                                                      | 1,995,704,155                              | 2,008,315,000                              | 2,008,315,000                  |
| <b>221000</b>                                            | Travel - In - Country                                                   | 547,726,966                                | 550,039,000                                | 550,039,000                    |
| <b>221100</b>                                            | Travel Out of Country                                                   | 1,630,476,894                              | 1,645,723,000                              | 1,645,723,000                  |
| <b>221200</b>                                            | Communications & Information                                            | 768,710,019                                | 878,910,000                                | 903,910,000                    |
| <b>221300</b>                                            | Educational Material, Supplies and Services                             | 51,203,132                                 | 80,447,000                                 | 80,447,000                     |
| <b>221400</b>                                            | Hospitality Supplies and Services                                       | 147,430,293                                | 149,094,000                                | 149,094,000                    |
| <b>221700</b>                                            | Food Supplies And Services                                              | 121,634,328,209                            | 121,664,031,000                            | 121,664,031,000                |
| <b>227500</b>                                            | Other Supplies and Services                                             | 10,235,462                                 | 149,944,000                                | 149,944,000                    |
| <b>229900</b>                                            | Other Operating Expenses                                                | 5,147,983,674                              | 5,496,353,000                              | 5,496,353,000                  |
| <b>230200</b>                                            | Routine Maintenance And Repair Of Buildings                             | 14,733,511                                 | 41,513,000                                 | 47,896,000                     |
| <b>230300</b>                                            | Routine Maintenance and Repair of Water and Electricity Installation    | 3,247,000                                  | 10,363,000                                 | 10,363,000                     |
| <b>230400</b>                                            | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 454,626,999                                | 454,427,000                                | 454,427,000                    |
| <b>230500</b>                                            | Maintenance Of Specialized Equipment                                    | 100,647,999                                | 100,648,000                                | 100,648,000                    |
| <b>230600</b>                                            | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 20,792,000                                 | 20,792,000                                 | 20,792,000                     |
| <b>230800</b>                                            | Maintenance Of Military Land Operations Including                       | 54,998,000                                 | 54,998,000                                 | 954,998,000                    |
| <b>230900</b>                                            | Routine Maintenance And Repair Of Naval Operations Including Sea        | 126,154,000                                | 126,154,000                                | 926,154,000                    |
| <b>231000</b>                                            | Routine Maintenance And Repair Of Air Force And Air Space               | 155,604,000                                | 155,604,000                                | 955,604,000                    |
| <b>231100</b>                                            | Other Routine Maintenance Expenses Not Elsewhere Classified             | 9,618,265                                  | 18,815,000                                 | 18,815,000                     |
| <b>270200</b>                                            | Current Grant To International Organizations                            | 6,231,125                                  | 210,038,000                                | 210,038,000                    |
| <b>270300</b>                                            | Current Grant To Non-Financial Public Units - (Academic Institutions)   | 1,999,999,999                              | 2,000,000,000                              | 2,000,000,000                  |

### Vote 38 Defence

| Item                    | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 270800                  | Current Grant To Non-Financial Public Units - (General)                 | 122,870,854                                | 125,334,000                                | 125,334,000                    |
| 280500                  | Employer Social Benefits In Cash (Defined)                              | 30,232,001                                 | 51,326,000                                 | 51,326,000                     |
| 410200                  | Acquisition of Vehicles and Transport Equipment                         | 207,272,400                                | 214,322,000                                | 214,322,000                    |
| 410400                  | Acquisition of Specialized Equipment                                    | 32,312,149                                 | 65,097,000                                 | 65,097,000                     |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 1,659,000                                  | 13,302,000                                 | 13,302,000                     |
| 410600                  | Acquisition Of Office and General Equipment                             | 262,658,113                                | 276,618,000                                | 276,618,000                    |
| 410700                  | Feasibility Studies, Project Preparation and Design                     | 212,881,320                                | 254,069,000                                | 254,069,000                    |
| 411000                  | Rehabilitation and Other Civil Works                                    | 277,439,999                                | 283,823,000                                | 277,440,000                    |
| 411100                  | New Construction and Other Civil Works                                  | 294,224,433                                | 294,225,000                                | 294,225,000                    |
| <b>Total of Subvote</b> |                                                                         | <b>465,568,095,697</b>                     | <b>511,936,765,000</b>                     | <b>631,535,920,000</b>         |
| <b>Subvote 1007</b>     | <b>LAND FORCES COMMAND</b>                                              |                                            |                                            |                                |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 797,121,961                                | 831,045,000                                | 831,045,000                    |
| 210500                  | Personal Allowances - In-Kind                                           | 12,135,226                                 | 20,926,000                                 | 20,926,000                     |
| 220100                  | Office And General Supplies And Services                                | 118,242,702                                | 154,867,000                                | 154,867,000                    |
| 220200                  | Utilities Supplies and Services                                         | 1,651,073,964                              | 1,488,500,000                              | 1,488,500,000                  |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 2,078,196,384                              | 2,283,467,000                              | 2,283,467,000                  |
| 220500                  | Military Supplies and Services                                          | 565,529,789                                | 784,817,000                                | 779,817,000                    |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 3,109,023                                  | 5,632,000                                  | 5,632,000                      |
| 220800                  | Training - Domestic                                                     | 10,471,896                                 | 16,646,000                                 | 16,646,000                     |
| 221000                  | Travel - In - Country                                                   | 699,147,450                                | 699,148,000                                | 699,148,000                    |
| 221200                  | Communications & Information                                            | 506,824,326                                | 554,217,000                                | 554,217,000                    |
| 221300                  | Educational Material, Supplies and Services                             | 9,233,829                                  | 17,628,000                                 | 17,628,000                     |
| 221400                  | Hospitality Supplies and Services                                       | 9,560,828                                  | 17,340,000                                 | 17,340,000                     |
| 227500                  | Other Supplies and Services                                             | 6,951,326                                  | 13,217,000                                 | 13,217,000                     |
| 229900                  | Other Operating Expenses                                                | 97,138,604                                 | 149,686,000                                | 149,686,000                    |
| 230200                  | Routine Maintenance And Repair Of Buildings                             | 15,632,067                                 | 15,739,000                                 | 27,425,000                     |
| 230300                  | Routine Maintenance and Repair of Water and Electricity Installation    | 6,635,686                                  | 17,588,000                                 | 17,588,000                     |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 611,838,357                                | 648,712,000                                | 648,712,000                    |
| 230600                  | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 21,498,016                                 | 34,877,000                                 | 34,877,000                     |
| 230800                  | Maintenance Of Military Land Operations Including                       | 82,901,045                                 | 136,761,000                                | 136,761,000                    |
| 410400                  | Acquisition of Specialized Equipment                                    | 12,367,400                                 | 13,943,000                                 | 13,943,000                     |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 20,099,664                                 | 22,638,000                                 | 22,638,000                     |
| 410600                  | Acquisition Of Office and General Equipment                             | 70,632,684                                 | 62,354,000                                 | 57,222,000                     |
| 410700                  | Feasibility Studies, Project Preparation and Design                     | 75,627,000                                 | 75,627,000                                 | 75,627,000                     |
| 411000                  | Rehabilitation and Other Civil Works                                    | 3,201,989                                  | 11,686,000                                 | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>7,485,171,216</b>                       | <b>8,077,061,000</b>                       | <b>8,066,929,000</b>           |
| <b>Subvote 1008</b>     | <b>AIR DEFENCE COMMAND</b>                                              |                                            |                                            |                                |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 167,154,928                                | 197,209,000                                | 197,209,000                    |
| 210500                  | Personal Allowances - In-Kind                                           | 2,796,924                                  | 4,829,000                                  | 4,829,000                      |

**Vote 38 Defence**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>220100</b>           | Office And General Supplies And Services                                | 20,367,954                                           | 61,279,000                                           | 61,279,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                         | 516,695,843                                          | 517,702,000                                          | 517,702,000                             |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 3,314,529,035                                        | 3,390,797,000                                        | 3,390,797,000                           |
| <b>220500</b>           | Military Supplies and Services                                          | 762,422,460                                          | 814,237,000                                          | 814,237,000                             |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 995,500                                              | 1,610,000                                            | 2,428,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 7,353,807                                            | 11,792,000                                           | 11,792,000                              |
| <b>221000</b>           | Travel - In - Country                                                   | 174,776,050                                          | 174,787,000                                          | 174,787,000                             |
| <b>221200</b>           | Communications & Information                                            | 159,853,398                                          | 183,514,000                                          | 183,514,000                             |
| <b>221300</b>           | Educational Material, Supplies and Services                             | 2,565,000                                            | 5,235,000                                            | 5,235,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 2,312,700                                            | 10,404,000                                           | 10,404,000                              |
| <b>227500</b>           | Other Supplies and Services                                             | 1,499,650                                            | 2,997,000                                            | 2,997,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 19,964,970                                           | 34,862,000                                           | 34,862,000                              |
| <b>230200</b>           | Routine Maintenance And Repair Of Buildings                             | 734,450                                              | 2,146,000                                            | 12,328,000                              |
| <b>230300</b>           | Routine Maintenance and Repair of Water and Electricity Installation    | 904,000                                              | 4,036,000                                            | 1,609,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 139,953,152                                          | 149,703,000                                          | 149,703,000                             |
| <b>230500</b>           | Maintenance Of Specialized Equipment                                    | 17,374,131                                           | 33,536,000                                           | 33,536,000                              |
| <b>230600</b>           | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 3,179,294                                            | 8,048,000                                            | 8,048,000                               |
| <b>231000</b>           | Routine Maintenance And Repair Of Air Force And Air Space               | 512,146,434                                          | 515,107,000                                          | 515,107,000                             |
| <b>410400</b>           | Acquisition of Specialized Equipment                                    | 1,830,768                                            | 3,271,000                                            | 3,271,000                               |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 1,982,596                                            | 5,329,000                                            | 5,329,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 62,182,446                                           | 47,973,000                                           | 45,078,000                              |
| <b>410700</b>           | Feasibility Studies, Project Preparation and Design                     | 13,235,400                                           | 21,426,000                                           | 21,426,000                              |
| <b>411000</b>           | Rehabilitation and Other Civil Works                                    | 4,927,810                                            | 8,573,000                                            | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>5,911,738,700</b>                                 | <b>6,210,402,000</b>                                 | <b>6,207,507,000</b>                    |
| <b>Subvote 1009</b>     | <b>NAVY COMMAND</b>                                                     |                                                      |                                                      |                                         |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 51,408,752                                           | 82,172,000                                           | 82,172,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 603,226                                              | 2,012,000                                            | 2,012,000                               |
| <b>220100</b>           | Office And General Supplies And Services                                | 10,913,773                                           | 14,617,000                                           | 33,691,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                         | 213,813,073                                          | 215,709,000                                          | 215,709,000                             |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 1,137,349,149                                        | 1,250,073,000                                        | 1,250,073,000                           |
| <b>220500</b>           | Military Supplies and Services                                          | 132,725,406                                          | 198,916,000                                          | 294,916,000                             |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 272,992                                              | 805,000                                              | 3,805,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 3,655,241                                            | 6,243,000                                            | 6,243,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 64,225,233                                           | 72,828,000                                           | 72,828,000                              |
| <b>221200</b>           | Communications & Information                                            | 56,071,864                                           | 98,052,000                                           | 98,052,000                              |
| <b>221300</b>           | Educational Material, Supplies and Services                             | 1,284,612                                            | 4,005,000                                            | 5,005,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 2,782,636                                            | 6,936,000                                            | 6,936,000                               |
| <b>227500</b>           | Other Supplies and Services                                             | 767,786                                              | 2,504,000                                            | 2,694,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 9,022,230                                            | 16,329,000                                           | 16,329,000                              |
| <b>230200</b>           | Routine Maintenance And Repair Of Buildings                             | 1,258,070                                            | 2,862,000                                            | 2,862,000                               |
| <b>230300</b>           | Routine Maintenance and Repair of Water and Electricity Installation    | 470,348                                              | 1,699,000                                            | 1,699,000                               |

### Vote 38 Defence

| Item                                   | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|----------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>230400</b>                          | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 53,828,949                                 | 62,375,000                                 | 62,375,000                     |
| <b>230600</b>                          | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 758,924                                    | 3,360,000                                  | 3,360,000                      |
| <b>230900</b>                          | Routine Maintenance And Repair Of Naval Operations Including Sea        | 482,789,311                                | 504,312,000                                | 504,312,000                    |
| <b>231100</b>                          | Other Routine Maintenance Expenses Not Elsewhere Classified             | 1,225                                      | 1,358,000                                  | 358,000                        |
| <b>410400</b>                          | Acquisition of Specialized Equipment                                    | 262,000                                    | 1,072,000                                  | 1,072,000                      |
| <b>410500</b>                          | Acquisition Of Household & Institutional Equipment                      | 1,051,433                                  | 3,003,000                                  | 3,003,000                      |
| <b>410600</b>                          | Acquisition Of Office and General Equipment                             | 42,491,324                                 | 48,552,000                                 | 29,478,000                     |
| <b>410700</b>                          | Feasibility Studies, Project Preparation and Design                     | 7,324,740                                  | 10,806,000                                 | 10,806,000                     |
| <b>411000</b>                          | Rehabilitation and Other Civil Works                                    | 483,831                                    | 637,000                                    | 0                              |
| <b>Total of Subvote</b>                |                                                                         | <b>2,275,616,128</b>                       | <b>2,611,237,000</b>                       | <b>2,709,790,000</b>           |
| <b>Subvote 1010 MILITARY HOSPITALS</b> |                                                                         |                                            |                                            |                                |
| <b>210300</b>                          | Personnel Allowances - (Non-Discretionary)                              | 26,781,630                                 | 21,711,000                                 | 36,185,000                     |
| <b>220400</b>                          | Medical Supplies and Services                                           | 1,577,364,544                              | 2,106,651,000                              | 2,106,651,000                  |
| <b>220500</b>                          | Military Supplies and Services                                          | 4,840,325                                  | 17,035,000                                 | 17,035,000                     |
| <b>280200</b>                          | Social Assistance Benefits In-Kind                                      | 334,860,695                                | 335,356,000                                | 335,356,000                    |
| <b>Total of Subvote</b>                |                                                                         | <b>1,943,847,194</b>                       | <b>2,480,753,000</b>                       | <b>2,495,227,000</b>           |
| <b>Total of Programme</b>              |                                                                         | <b>483,184,468,935</b>                     | <b>531,316,218,000</b>                     | <b>651,015,373,000</b>         |
| <b>Total of Vote</b>                   |                                                                         | <b>483,184,468,935</b>                     | <b>531,316,218,000</b>                     | <b>651,015,373,000</b>         |
| <b>Less Retention Scheme Funds</b>     |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>0</b>                       |
| <b>Net Total of Vote</b>               |                                                                         | <b>483,184,468,935</b>                     | <b>531,316,218,000</b>                     | <b>651,015,373,000</b>         |

VOTE 39

**NATIONAL SERVICE**

## Vote 39 National Service

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

*One hundred eighty-seven billion three hundred one million six hundred thirty-four thousand*

(Shs. 187,301,634,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Defence and National Service**, are set out in the details below.

| Item                                           | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 NATIONAL SERVICE</b>           |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001 THE NATIONAL SERVICE FORCE</b> |                                                                         |                                            |                                            |                                |
| <b>210100</b>                                  | Basic Salaries - Pensionable Posts                                      | 58,396,561,686                             | 62,525,311,000                             | 95,408,762,000                 |
| <b>210200</b>                                  | Basic Salaries - Non-Pensionable                                        | 6,568,000,000                              | 6,768,000,000                              | 8,478,000,000                  |
| <b>210300</b>                                  | Personnel Allowances - (Non-Discretionary)                              | 56,837,281,221                             | 48,725,615,000                             | 59,112,873,000                 |
| <b>210500</b>                                  | Personal Allowances - In-Kind                                           | 59,144,392                                 | 54,000,000                                 | 54,000,000                     |
| <b>220100</b>                                  | Office And General Supplies And Services                                | 178,211,406                                | 202,900,000                                | 302,900,000                    |
| <b>220200</b>                                  | Utilities Supplies and Services                                         | 1,124,633,315                              | 1,224,380,000                              | 1,757,350,500                  |
| <b>220300</b>                                  | Fuel, Oils ,Lubricants                                                  | 858,690,199                                | 897,725,000                                | 1,247,725,000                  |
| <b>220400</b>                                  | Medical Supplies and Services                                           | 444,842,869                                | 479,800,000                                | 1,079,800,000                  |
| <b>220500</b>                                  | Military Supplies and Services                                          | 4,156,005,203                              | 2,638,269,500                              | 5,833,269,500                  |
| <b>220600</b>                                  | Clothing,Bedding, Footwear And Services                                 | 758,409,367                                | 1,876,350,000                              | 4,351,350,000                  |
| <b>220800</b>                                  | Training - Domestic                                                     | 522,169,020                                | 285,485,000                                | 620,485,000                    |
| <b>220900</b>                                  | Training - Foreign                                                      | 4,177,809                                  | 5,000,000                                  | 5,000,000                      |
| <b>221000</b>                                  | Travel - In - Country                                                   | 155,933,499                                | 177,064,000                                | 627,064,000                    |
| <b>221200</b>                                  | Communications & Information                                            | 206,347,982                                | 188,420,000                                | 188,420,000                    |
| <b>221300</b>                                  | Educational Material, Supplies and Services                             | 90,187,387                                 | 105,596,000                                | 135,596,000                    |
| <b>221400</b>                                  | Hospitality Supplies and Services                                       | 26,357,692                                 | 27,500,000                                 | 27,500,000                     |
| <b>221700</b>                                  | Food Supplies And Services                                              | 0                                          | 4,153,392,500                              | 7,184,125,000                  |
| <b>227500</b>                                  | Other Supplies and Services                                             | 26,737,971                                 | 20,000,000                                 | 15,000,000                     |
| <b>229900</b>                                  | Other Operating Expenses                                                | 527,866,355                                | 438,814,000                                | 458,814,000                    |
| <b>230400</b>                                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 329,897,894                                | 209,000,000                                | 209,000,000                    |
| <b>230700</b>                                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 53,475,941                                 | 23,850,000                                 | 23,850,000                     |
| <b>231100</b>                                  | Other Routine Maintenance Expenses Not Elsewhere Classified             | 13,368,983                                 | 12,250,000                                 | 12,250,000                     |
| <b>280200</b>                                  | Social Assistance Benefits In-Kind                                      | 40,106,954                                 | 50,000,000                                 | 40,000,000                     |
| <b>410400</b>                                  | Acquisition of Specialized Equipment                                    | 18,382,358                                 | 45,900,000                                 | 35,900,000                     |
| <b>410500</b>                                  | Acquisition Of Household & Institutional Equipment                      | 35,080,216                                 | 33,600,000                                 | 23,600,000                     |
| <b>410600</b>                                  | Acquisition Of Office and General Equipment                             | 33,422,466                                 | 29,000,000                                 | 69,000,000                     |
| <b>Total of Subvote</b>                        |                                                                         | <b>131,465,292,185</b>                     | <b>131,197,222,000</b>                     | <b>187,301,634,000</b>         |
| <b>Total of Programme</b>                      |                                                                         | <b>131,465,292,185</b>                     | <b>131,197,222,000</b>                     | <b>187,301,634,000</b>         |

**Vote 39 National Service**

| <b>Item</b>                        | <b>Description</b> | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|--------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Total of Vote</b>               |                    | <u>131,465,292,185</u>                               | <u>131,197,222,000</u>                               | <u>187,301,634,000</u>                  |
| <b>Less Retention Scheme Funds</b> |                    | <u>0</u>                                             | <u>0</u>                                             | <u>0</u>                                |
| <b>Net Total of Vote</b>           |                    | <u>131,465,292,185</u>                               | <u>131,197,222,000</u>                               | <u>187,301,634,000</u>                  |

VOTE 40

# JUDICIARY



## Vote 40 Judiciary

A. **ESTIMATE** of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Judiciary**

*One hundred eighteen billion nine hundred eighty million one hundred fifty-seven thousand*

(Shs. 118,980,157,000)

B. Sub-Votes under which this vote will be accounted for by the **Registrar, The Judiciary Fund**, are set out in the details below.

| Item                                                 | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b>                   |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001 ADMINISTRATION AND HR MANAGEMENT</b> |                                                                         |                                            |                                            |                                |
| 210100                                               | Basic Salaries - Pensionable Posts                                      | 1,711,688,154                              | 0                                          | 0                              |
| 210300                                               | Personnel Allowances - (Non-Discretionary)                              | 846,797,390                                | 0                                          | 0                              |
| 210400                                               | Personnel Allowances - (Discretionary)- Optional                        | 32,639,499                                 | 0                                          | 0                              |
| 210500                                               | Personal Allowances - In-Kind                                           | 252,010                                    | 0                                          | 0                              |
| 220100                                               | Office And General Supplies And Services                                | 109,819,320                                | 0                                          | 0                              |
| 220200                                               | Utilities Supplies and Services                                         | 73,984,469                                 | 0                                          | 0                              |
| 220300                                               | Fuel, Oils ,Lubricants                                                  | 258,797,810                                | 0                                          | 0                              |
| 220400                                               | Medical Supplies and Services                                           | 4,335,000                                  | 0                                          | 0                              |
| 220600                                               | Clothing,Bedding, Footwear And Services                                 | 4,500,000                                  | 0                                          | 0                              |
| 220700                                               | Rental Expenses                                                         | 1,040,821,757                              | 0                                          | 0                              |
| 220800                                               | Training - Domestic                                                     | 150,563,479                                | 0                                          | 0                              |
| 220900                                               | Training - Foreign                                                      | 25,068,640                                 | 0                                          | 0                              |
| 221000                                               | Travel - In - Country                                                   | 272,952,341                                | 0                                          | 0                              |
| 221100                                               | Travel Out of Country                                                   | 59,236,995                                 | 0                                          | 0                              |
| 221200                                               | Communications & Information                                            | 169,443,159                                | 0                                          | 0                              |
| 221300                                               | Educational Material, Supplies and Services                             | 21,811,500                                 | 0                                          | 0                              |
| 221400                                               | Hospitality Supplies and Services                                       | 44,892,069                                 | 0                                          | 0                              |
| 221600                                               | Printing, Advertizing And Information Supplies And Services             | 9,000,000                                  | 0                                          | 0                              |
| 229900                                               | Other Operating Expenses                                                | 26,670,300                                 | 0                                          | 0                              |
| 230400                                               | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 184,104,657                                | 0                                          | 0                              |
| 230700                                               | Routine Maintenance And Repair Of Office Equipment And Appliances       | 4,636,360                                  | 0                                          | 0                              |
| 270300                                               | Current Grant To Non-Financial Public Units - (Academic Institutions)   | 1,867,230,690                              | 0                                          | 0                              |
| 410200                                               | Acquisition of Vehicles and Transportation Equipment                    | 1,484,392,363                              | 0                                          | 0                              |
| 410400                                               | Acquisition of Specialized Equipment                                    | 5,000,000                                  | 0                                          | 0                              |
| 410500                                               | Acquisition Of Household & Institutional Equipment                      | 89,751,360                                 | 0                                          | 0                              |
| 410600                                               | Acquisition Of Office and General Equipment                             | 17,809,000                                 | 0                                          | 0                              |
| 411000                                               | Rehabilitation and Other Civil Works                                    | 3,650,680                                  | 0                                          | 0                              |
| <b>Total of Subvote</b>                              |                                                                         | <b>8,519,849,002</b>                       | <b>0</b>                                   | <b>0</b>                       |
| <b>Subvote 1002 FINANCE AND ACCOUNTS UNIT</b>        |                                                                         |                                            |                                            |                                |
| 210300                                               | Personnel Allowances - (Non-Discretionary)                              | 148,307,500                                | 0                                          | 0                              |

### Vote 40 Judiciary

| Item                                    | Description                                                          | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-----------------------------------------|----------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 210500                                  | Personal Allowances - In-Kind                                        | 4,235,000                                  | 0                                          | 0                              |
| 220100                                  | Office And General Supplies And Services                             | 9,713,922                                  | 0                                          | 0                              |
| 220300                                  | Fuel, Oils ,Lubricants                                               | 772,000                                    | 0                                          | 0                              |
| 220700                                  | Rental Expenses                                                      | 6,600,000                                  | 0                                          | 0                              |
| 220800                                  | Training - Domestic                                                  | 22,163,000                                 | 0                                          | 0                              |
| 220900                                  | Training - Foreign                                                   | 2,842,000                                  | 0                                          | 0                              |
| 221000                                  | Travel - In - Country                                                | 28,843,449                                 | 0                                          | 0                              |
| 221100                                  | Travel Out of Country                                                | 5,000,000                                  | 0                                          | 0                              |
| 221400                                  | Hospitality Supplies and Services                                    | 5,150,000                                  | 0                                          | 0                              |
| <b>Total of Subvote</b>                 |                                                                      | <b>233,626,871</b>                         | <b>0</b>                                   | <b>0</b>                       |
| <b>Subvote 1003 INTERNAL AUDIT UNIT</b> |                                                                      |                                            |                                            |                                |
| 210300                                  | Personnel Allowances - (Non-Discretionary)                           | 46,758,000                                 | 0                                          | 0                              |
| 210500                                  | Personal Allowances - In-Kind                                        | 3,850,000                                  | 0                                          | 0                              |
| 220100                                  | Office And General Supplies And Services                             | 500,000                                    | 0                                          | 0                              |
| 220300                                  | Fuel, Oils ,Lubricants                                               | 14,878,590                                 | 0                                          | 0                              |
| 220700                                  | Rental Expenses                                                      | 6,850,000                                  | 0                                          | 0                              |
| 220800                                  | Training - Domestic                                                  | 11,600,000                                 | 0                                          | 0                              |
| 220900                                  | Training - Foreign                                                   | 17,720,421                                 | 0                                          | 0                              |
| 221000                                  | Travel - In - Country                                                | 38,007,939                                 | 0                                          | 0                              |
| 221100                                  | Travel Out of Country                                                | 19,381,539                                 | 0                                          | 0                              |
| 221400                                  | Hospitality Supplies and Services                                    | 2,400,000                                  | 0                                          | 0                              |
| 230700                                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances | 1,135,236                                  | 0                                          | 0                              |
| 410200                                  | Acquisition of Vehicles and Transpotation Equipment                  | 80,000,000                                 | 0                                          | 0                              |
| <b>Total of Subvote</b>                 |                                                                      | <b>243,081,725</b>                         | <b>0</b>                                   | <b>0</b>                       |
| <b>Total of Programme</b>               |                                                                      | <b>8,996,557,597</b>                       | <b>0</b>                                   | <b>0</b>                       |

### PROGRAMME 20 COURT OPERATIONS

| <b>Subvote 2002 COURT OF APPEAL DAR-ES-SALAAM</b> |                                                                            |             |                |                |
|---------------------------------------------------|----------------------------------------------------------------------------|-------------|----------------|----------------|
| 210100                                            | Basic Salaries - Pensionable Posts                                         | 157,823,116 | 27,583,442,000 | 30,980,157,000 |
| 210300                                            | Personnel Allowances - (Non-Discretionary)                                 | 165,255,959 | 0              | 0              |
| 210400                                            | Personnel Allowances - (Discretionary)- Optional                           | 68,039,599  | 0              | 0              |
| 220100                                            | Office And General Supplies And Services                                   | 37,684,088  | 0              | 0              |
| 220300                                            | Fuel, Oils ,Lubricants                                                     | 57,149,686  | 0              | 0              |
| 220700                                            | Rental Expenses                                                            | 1,168,200   | 0              | 0              |
| 220800                                            | Training - Domestic                                                        | 6,580,000   | 0              | 0              |
| 220900                                            | Training - Foreign                                                         | 15,821,370  | 0              | 0              |
| 221000                                            | Travel - In - Country                                                      | 509,881,066 | 0              | 0              |
| 221100                                            | Travel Out of Country                                                      | 221,319,664 | 0              | 0              |
| 221400                                            | Hospitality Supplies and Services                                          | 168,145,057 | 0              | 0              |
| 229900                                            | Other Operating Expenses                                                   | 2,500,000   | 0              | 0              |
| 230400                                            | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 12,411,658  | 0              | 0              |

### Vote 40 Judiciary

| Item                               | Description                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|---------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 270800                             | Current Grant To Non-Financial Public Units - (General) | 16,280,175,826                             | 57,832,469,000                             | 88,000,000,000                 |
| 410500                             | Acquisition Of Household & Institutional Equipment      | 28,000,000                                 | 0                                          | 0                              |
| <b>Total of Subvote</b>            |                                                         | <u>17,731,955,289</u>                      | <u>85,415,911,000</u>                      | <u>118,980,157,000</u>         |
| <b>Total of Programme</b>          |                                                         | <u>17,731,955,289</u>                      | <u>85,415,911,000</u>                      | <u>118,980,157,000</u>         |
| <b>Total of Vote</b>               |                                                         | <u>26,728,512,886</u>                      | <u>85,415,911,000</u>                      | <u>118,980,157,000</u>         |
| <b>Less Retention Scheme Funds</b> |                                                         | <u>0</u>                                   | <u>0</u>                                   | <u>0</u>                       |
| <b>Net Total of Vote</b>           |                                                         | <u>26,728,512,886</u>                      | <u>85,415,911,000</u>                      | <u>118,980,157,000</u>         |

VOTE 41

**MINISTRY OF CONSTITUTIONAL  
AFFAIRS AND JUSTICE**

## Vote 41 Ministry of Constitutional Affairs And Justice

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ministry of Constitutional Affairs And Justice**

*Ten billion four hundred seventy-five million seven hundred sixty-three thousand*

(Shs. 10,475,763,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Constitutional and Legal Affairs**, are set out in the details below.

| Item                               | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001</b>                | <b>ADMINISTRATION AND HR MANAGEMENT</b>                                 |                                            |                                            |                                |
| <b>210100</b>                      | Basic Salaries - Pensionable Posts                                      | 361,108,016                                | 370,717,700                                | 577,110,000                    |
| <b>210200</b>                      | Basic Salaries - Non-Pensionable                                        | 156,000,000                                | 43,212,000                                 | 49,212,000                     |
| <b>210300</b>                      | Personnel Allowances - (Non-Discretionary)                              | 1,471,199,000                              | 172,675,000                                | 219,080,000                    |
| <b>210400</b>                      | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 0                                          | 16,000,000                     |
| <b>210500</b>                      | Personal Allowances - In-Kind                                           | 2,000,000                                  | 6,350,000                                  | 105,160,000                    |
| <b>220100</b>                      | Office And General Supplies And Services                                | 39,375,000                                 | 13,000,000                                 | 103,670,000                    |
| <b>220200</b>                      | Utilities Supplies and Services                                         | 103,995,122                                | 138,852,000                                | 128,352,000                    |
| <b>220300</b>                      | Fuel, Oils ,Lubricants                                                  | 411,319,390                                | 178,220,000                                | 225,280,000                    |
| <b>220400</b>                      | Medical Supplies and Services                                           | 2,200,000                                  | 0                                          | 5,000,000                      |
| <b>220600</b>                      | Clothing,Bedding, Footwear And Services                                 | 10,500,000                                 | 46,404,000                                 | 60,364,000                     |
| <b>220700</b>                      | Rental Expenses                                                         | 192,508,537                                | 20,760,000                                 | 58,706,000                     |
| <b>220800</b>                      | Training - Domestic                                                     | 9,505,000                                  | 59,260,000                                 | 48,450,000                     |
| <b>220900</b>                      | Training - Foreign                                                      | 13,325,000                                 | 0                                          | 47,500,000                     |
| <b>221000</b>                      | Travel - In - Country                                                   | 259,425,100                                | 189,289,000                                | 218,680,000                    |
| <b>221100</b>                      | Travel Out of Country                                                   | 35,110,724                                 | 115,000,000                                | 320,000,000                    |
| <b>221200</b>                      | Communications & Information                                            | 50,713,742                                 | 45,318,000                                 | 53,660,000                     |
| <b>221300</b>                      | Educational Material, Supplies and Services                             | 10,000,000                                 | 4,040,000                                  | 7,200,000                      |
| <b>221400</b>                      | Hospitality Supplies and Services                                       | 39,579,933                                 | 21,540,000                                 | 86,908,000                     |
| <b>227500</b>                      | Other Supplies and Services                                             | 23,435,000                                 | 1,000,000                                  | 23,000,000                     |
| <b>229900</b>                      | Other Operating Expenses                                                | 34,146,260                                 | 24,800,000                                 | 16,000,000                     |
| <b>230200</b>                      | Routine Maintenance And Repair Of Buildings                             | 5,000,000                                  | 23,000,000                                 | 23,000,000                     |
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 165,761,203                                | 70,000,000                                 | 170,400,000                    |
| <b>230700</b>                      | Routine Maintenance And Repair Of Office Equipment And Appliances       | 6,428,000                                  | 4,000,000                                  | 71,000,000                     |
| <b>231100</b>                      | Other Routine Maintenance Expenses Not Elsewhere Classified             | 22,499,479                                 | 5,000,000                                  | 5,000,000                      |
| <b>270200</b>                      | Current Grant To International Organizations                            | 0                                          | 28,057,000                                 | 16,000,000                     |
| <b>270300</b>                      | Current Grant To Non-Financial Public Units - (Academic Institutions)   | 1,620,645,137                              | 3,833,518,000                              | 3,546,573,400                  |
| <b>270600</b>                      | Current Grant To Non-Financial Public Units - (Agencies)                | 1,397,445,942                              | 1,686,094,000                              | 1,427,125,600                  |
| <b>410200</b>                      | Acquisition of Vehicles and Transportation Equipment                    | 4,958,883,744                              | 326,000,000                                | 0                              |
| <b>410400</b>                      | Acquisition of Specialized Equipment                                    | 454,434,450                                | 0                                          | 0                              |
| <b>410500</b>                      | Acquisition Of Household & Institutional Equipment                      | 43,000,000                                 | 1,682,296,000                              | 25,000,000                     |
| <b>410600</b>                      | Acquisition Of Office and General Equipment                             | 0                                          | 0                                          | 4,000,000                      |

### Vote 41 Ministry of Constitutional Affairs And Justice

| Item                    | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 411000                  | Rehabilitation and Other Civil Works                                    | 0                                          | 200,000,000                                | 20,000,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>11,899,543,779</b>                      | <b>9,308,402,700</b>                       | <b>7,677,431,000</b>           |
| <b>Subvote 1002</b>     | <b>FINANCE AND ACCOUNTS</b>                                             |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 59,987,800                                 | 89,001,600                                 | 86,127,000                     |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 77,583,907                                 | 34,734,000                                 | 78,673,000                     |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 0                                          | 20,000,000                     |
| 210500                  | Personal Allowances - In-Kind                                           | 4,620,000                                  | 2,310,000                                  | 0                              |
| 220100                  | Office And General Supplies And Services                                | 36,063,600                                 | 13,420,000                                 | 31,590,000                     |
| 220200                  | Utilities Supplies and Services                                         | 0                                          | 0                                          | 2,460,000                      |
| 220800                  | Training - Domestic                                                     | 11,155,635                                 | 2,000,000                                  | 34,000,000                     |
| 220900                  | Training - Foreign                                                      | 29,839,000                                 | 0                                          | 28,725,000                     |
| 221000                  | Travel - In - Country                                                   | 3,109,500                                  | 200,000                                    | 12,100,000                     |
| 221100                  | Travel Out of Country                                                   | 29,481,296                                 | 18,800,000                                 | 85,000,000                     |
| 221200                  | Communications & Information                                            | 0                                          | 0                                          | 2,160,000                      |
| 221400                  | Hospitality Supplies and Services                                       | 6,384,000                                  | 1,700,000                                  | 4,360,000                      |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 0                                          | 5,000,000                      |
| 231100                  | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                          | 0                                          | 2,040,000                      |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0                                          | 0                                          | 7,020,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>258,224,738</b>                         | <b>162,165,600</b>                         | <b>399,255,000</b>             |
| <b>Subvote 1003</b>     | <b>POLICY AND INFORMATION SERVICES</b>                                  |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 109,915,100                                | 163,388,400                                | 96,503,000                     |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 183,721,751                                | 143,680,000                                | 181,928,000                    |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 61,737,000                                 | 50,000,000                                 | 55,000,000                     |
| 210500                  | Personal Allowances - In-Kind                                           | 2,470,000                                  | 6,150,000                                  | 6,144,000                      |
| 220100                  | Office And General Supplies And Services                                | 18,110,960                                 | 10,135,000                                 | 25,233,000                     |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 3,963,410                                  | 3,500,000                                  | 4,870,000                      |
| 220700                  | Rental Expenses                                                         | 23,589,000                                 | 13,000,000                                 | 47,350,000                     |
| 220800                  | Training - Domestic                                                     | 6,250,000                                  | 18,800,000                                 | 18,556,000                     |
| 220900                  | Training - Foreign                                                      | 18,600,000                                 | 9,000,000                                  | 33,000,000                     |
| 221000                  | Travel - In - Country                                                   | 35,421,502                                 | 41,400,000                                 | 54,082,000                     |
| 221100                  | Travel Out of Country                                                   | 32,128,142                                 | 12,000,000                                 | 73,000,000                     |
| 221200                  | Communications & Information                                            | 4,156,804                                  | 5,400,000                                  | 5,400,000                      |
| 221400                  | Hospitality Supplies and Services                                       | 7,984,406                                  | 12,894,000                                 | 19,680,000                     |
| 229900                  | Other Operating Expenses                                                | 0                                          | 2,000,000                                  | 1,000,000                      |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 79,408,481                                 | 0                                          | 0                              |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 17,213,748                                 | 2,000,000                                  | 6,000,000                      |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                          | 0                                          | 15,000,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>604,670,304</b>                         | <b>493,347,400</b>                         | <b>642,746,000</b>             |
| <b>Subvote 1004</b>     | <b>INTERNAL AUDIT UNIT</b>                                              |                                            |                                            |                                |

**Vote 41 Ministry of Constitutional Affairs And Justice**

| <b>Item</b>             | <b>Description</b>                                                | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 210100                  | Basic Salaries - Pensionable Posts                                | 28,691,300                                           | 41,925,300                                           | 48,188,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                        | 11,957,000                                           | 7,200,000                                            | 32,964,000                              |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                  | 0                                                    | 5,000,000                                            | 11,000,000                              |
| 210500                  | Personal Allowances - In-Kind                                     | 9,660,000                                            | 9,660,000                                            | 7,200,000                               |
| 220100                  | Office And General Supplies And Services                          | 1,016,000                                            | 9,050,000                                            | 17,000,000                              |
| 220200                  | Utilities Supplies and Services                                   | 0                                                    | 0                                                    | 2,460,000                               |
| 220300                  | Fuel, Oils ,Lubricants                                            | 0                                                    | 0                                                    | 125,000                                 |
| 220700                  | Rental Expenses                                                   | 0                                                    | 0                                                    | 5,000,000                               |
| 220800                  | Training - Domestic                                               | 1,200,000                                            | 1,300,000                                            | 6,960,000                               |
| 220900                  | Training - Foreign                                                | 0                                                    | 8,000,000                                            | 5,500,000                               |
| 221000                  | Travel - In - Country                                             | 3,174,892                                            | 2,500,000                                            | 12,800,000                              |
| 221100                  | Travel Out of Country                                             | 3,500,000                                            | 5,300,000                                            | 46,000,000                              |
| 221200                  | Communications & Information                                      | 2,160,000                                            | 2,160,000                                            | 2,160,000                               |
| 221400                  | Hospitality Supplies and Services                                 | 1,617,000                                            | 950,000                                              | 3,200,000                               |
| 229900                  | Other Operating Expenses                                          | 0                                                    | 1,000                                                | 0                                       |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances | 0                                                    | 5,000,000                                            | 5,500,000                               |
| 410500                  | Acquisition Of Household & Institutional Equipment                | 200,000                                              | 665,000                                              | 2,600,000                               |
| 410700                  | Feasibility Studies, Project Preparation and Design               | 0                                                    | 6,392,000                                            | 7,000,000                               |
| <b>Total of Subvote</b> |                                                                   | <b>63,176,192</b>                                    | <b>105,103,300</b>                                   | <b>215,657,000</b>                      |
| <b>Subvote 1005</b>     | <b>GOVERNMENT COMMUNICATION UNIT</b>                              |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                | 13,443,100                                           | 25,648,500                                           | 24,435,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                        | 8,639,620                                            | 7,050,000                                            | 41,300,000                              |
| 210500                  | Personal Allowances - In-Kind                                     | 1,000,000                                            | 3,700,000                                            | 0                                       |
| 220100                  | Office And General Supplies And Services                          | 49,122,000                                           | 27,571,000                                           | 65,140,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                            | 2,000,000                                            | 6,600,000                                            | 7,350,000                               |
| 220600                  | Clothing,Bedding, Footwear And Services                           | 0                                                    | 0                                                    | 17,300,000                              |
| 220700                  | Rental Expenses                                                   | 0                                                    | 0                                                    | 5,000,000                               |
| 220800                  | Training - Domestic                                               | 0                                                    | 27,960,000                                           | 38,300,000                              |
| 220900                  | Training - Foreign                                                | 0                                                    | 0                                                    | 8,000,000                               |
| 221000                  | Travel - In - Country                                             | 8,680,000                                            | 13,910,000                                           | 36,430,000                              |
| 221100                  | Travel Out of Country                                             | 8,000,000                                            | 3,000,000                                            | 19,000,000                              |
| 221200                  | Communications & Information                                      | 200,000                                              | 300,000                                              | 400,000                                 |
| 221300                  | Educational Material, Supplies and Services                       | 67,450,000                                           | 10,000,000                                           | 20,000,000                              |
| 221400                  | Hospitality Supplies and Services                                 | 31,903,970                                           | 11,330,000                                           | 3,400,000                               |
| 229900                  | Other Operating Expenses                                          | 1,475,000                                            | 0                                                    | 350,000                                 |
| 410500                  | Acquisition Of Household & Institutional Equipment                | 0                                                    | 0                                                    | 1,500,000                               |
| 410600                  | Acquisition Of Office and General Equipment                       | 0                                                    | 0                                                    | 1,000,000                               |
| <b>Total of Subvote</b> |                                                                   | <b>191,913,689</b>                                   | <b>137,069,500</b>                                   | <b>288,905,000</b>                      |
| <b>Subvote 1006</b>     | <b>PROCUREMENT MANAGEMENT UNIT</b>                                |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                | 25,927,200                                           | 37,152,000                                           | 52,683,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                        | 42,258,818                                           | 32,315,000                                           | 83,450,000                              |
| 210500                  | Personal Allowances - In-Kind                                     | 8,597,000                                            | 9,660,000                                            | 9,660,000                               |

**Vote 41 Ministry of Constitutional Affairs And Justice**

| <b>Item</b>               | <b>Description</b>                                                   | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------|----------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>220100</b>             | Office And General Supplies And Services                             | 869,014                                              | 1,435,000                                            | 20,190,000                              |
| <b>220300</b>             | Fuel, Oils ,Lubricants                                               | 965,000                                              | 0                                                    | 3,000,000                               |
| <b>220700</b>             | Rental Expenses                                                      | 1,200,000                                            | 7,300,000                                            | 7,000,000                               |
| <b>220800</b>             | Training - Domestic                                                  | 1,445,000                                            | 10,000,000                                           | 16,000,000                              |
| <b>220900</b>             | Training - Foreign                                                   | 3,000,000                                            | 10,000,000                                           | 22,000,000                              |
| <b>221000</b>             | Travel - In - Country                                                | 7,855,000                                            | 4,677,500                                            | 14,100,000                              |
| <b>221100</b>             | Travel Out of Country                                                | 5,750,000                                            | 9,408,000                                            | 28,800,000                              |
| <b>221200</b>             | Communications & Information                                         | 91,416,885                                           | 4,160,000                                            | 6,660,000                               |
| <b>221400</b>             | Hospitality Supplies and Services                                    | 5,235,000                                            | 2,200,000                                            | 3,720,000                               |
| <b>229900</b>             | Other Operating Expenses                                             | 0                                                    | 0                                                    | 8,000,000                               |
| <b>230700</b>             | Routine Maintenance And Repair Of Office Equipment<br>And Appliances | 0                                                    | 496,500                                              | 4,000,000                               |
| <b>410500</b>             | Acquisition Of Household & Institutional Equipment                   | 100,000                                              | 0                                                    | 3,750,000                               |
| <b>Total of Subvote</b>   |                                                                      | <b>194,618,917</b>                                   | <b>128,804,000</b>                                   | <b>283,013,000</b>                      |
| <b>Subvote 1007</b>       | <b>MANAGEMENT INFORMATION SYSTEM UNIT</b>                            |                                                      |                                                      |                                         |
| <b>210100</b>             | Basic Salaries - Pensionable Posts                                   | 15,596,500                                           | 12,919,200                                           | 24,387,000                              |
| <b>210300</b>             | Personnel Allowances - (Non-Discretionary)                           | 17,254,540                                           | 10,400,000                                           | 29,560,000                              |
| <b>210400</b>             | Personnel Allowances - (Discretionary)- Optional                     | 0                                                    | 0                                                    | 1,800,000                               |
| <b>220100</b>             | Office And General Supplies And Services                             | 15,900,000                                           | 14,200,000                                           | 19,700,000                              |
| <b>220300</b>             | Fuel, Oils ,Lubricants                                               | 0                                                    | 0                                                    | 2,500,000                               |
| <b>220600</b>             | Clothing, Bedding, Footwear And Services                             | 500,000                                              | 0                                                    | 0                                       |
| <b>220700</b>             | Rental Expenses                                                      | 0                                                    | 0                                                    | 3,200,000                               |
| <b>220800</b>             | Training - Domestic                                                  | 1,050,000                                            | 13,138,000                                           | 20,420,000                              |
| <b>220900</b>             | Training - Foreign                                                   | 2,001,844                                            | 8,700,000                                            | 43,200,000                              |
| <b>221000</b>             | Travel - In - Country                                                | 2,265,000                                            | 0                                                    | 13,960,000                              |
| <b>221100</b>             | Travel Out of Country                                                | 13,000,000                                           | 13,000,000                                           | 10,752,000                              |
| <b>221200</b>             | Communications & Information                                         | 1,500,000                                            | 46,800,000                                           | 57,120,000                              |
| <b>221300</b>             | Educational Material, Supplies and Services                          | 0                                                    | 35,000,000                                           | 0                                       |
| <b>221400</b>             | Hospitality Supplies and Services                                    | 1,350,000                                            | 1,900,000                                            | 8,560,000                               |
| <b>229900</b>             | Other Operating Expenses                                             | 4,100,000                                            | 80,000,000                                           | 16,240,000                              |
| <b>230500</b>             | Maintenance Of Specialized Equipment                                 | 5,000,000                                            | 0                                                    | 0                                       |
| <b>230700</b>             | Routine Maintenance And Repair Of Office Equipment<br>And Appliances | 0                                                    | 0                                                    | 3,488,000                               |
| <b>410500</b>             | Acquisition Of Household & Institutional Equipment                   | 1,000,000                                            | 0                                                    | 0                                       |
| <b>410600</b>             | Acquisition Of Office and General Equipment                          | 0                                                    | 0                                                    | 10,700,000                              |
| <b>411000</b>             | Rehabilitation and Other Civil Works                                 | 0                                                    | 30,000,000                                           | 0                                       |
| <b>Total of Subvote</b>   |                                                                      | <b>80,517,884</b>                                    | <b>266,057,200</b>                                   | <b>265,587,000</b>                      |
| <b>Total of Programme</b> |                                                                      | <b>13,292,665,504</b>                                | <b>10,600,949,700</b>                                | <b>9,772,594,000</b>                    |

**PROGRAMME 20 JUSTICE**

**Subvote 2004 PUBLIC LEGAL SERVICES UNIT**

|               |                                            |            |            |             |
|---------------|--------------------------------------------|------------|------------|-------------|
| <b>210100</b> | Basic Salaries - Pensionable Posts         | 50,049,800 | 52,492,000 | 163,980,000 |
| <b>210300</b> | Personnel Allowances - (Non-Discretionary) | 12,817,000 | 20,980,000 | 62,250,000  |



**Vote 41 Ministry of Constitutional Affairs And Justice**

| <b>Item</b>                      | <b>Description</b>                                  | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|----------------------------------|-----------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 210400                           | Personnel Allowances - (Discretionary)- Optional    | 0                                                    | 0                                                    | 15,000,000                              |
| 210500                           | Personal Allowances - In-Kind                       | 28,140,000                                           | 39,060,000                                           | 38,640,000                              |
| 220100                           | Office And General Supplies And Services            | 1,773,538,618                                        | 11,110,000                                           | 28,776,000                              |
| 220300                           | Fuel, Oils ,Lubricants                              | 2,086,000                                            | 11,750,000                                           | 26,920,000                              |
| 220700                           | Rental Expenses                                     | 37,438,000                                           | 9,000,000                                            | 25,500,000                              |
| 220800                           | Training - Domestic                                 | 37,083,000                                           | 0                                                    | 13,500,000                              |
| 220900                           | Training - Foreign                                  | 15,300,000                                           | 7,000,000                                            | 9,000,000                               |
| 221000                           | Travel - In - Country                               | 667,996,829                                          | 14,700,000                                           | 20,050,000                              |
| 221100                           | Travel Out of Country                               | 54,940,300                                           | 24,150,000                                           | 75,240,000                              |
| 221200                           | Communications & Information                        | 0                                                    | 0                                                    | 8,640,000                               |
| 221400                           | Hospitality Supplies and Services                   | 62,630,800                                           | 0                                                    | 9,600,000                               |
| 410500                           | Acquisition Of Household & Institutional Equipment  | 483,555,689                                          | 0                                                    | 8,684,000                               |
| 410600                           | Acquisition Of Office and General Equipment         | 492,000,000                                          | 0                                                    | 6,000,000                               |
| <b>Total of Subvote</b>          |                                                     | <b>3,717,576,036</b>                                 | <b>190,242,000</b>                                   | <b>511,780,000</b>                      |
| <b>Total of Programme</b>        |                                                     | <b>3,717,576,036</b>                                 | <b>190,242,000</b>                                   | <b>511,780,000</b>                      |
| <b>PROGRAMME 40 CONSTITUTION</b> |                                                     |                                                      |                                                      |                                         |
| <b>Subvote 4001</b>              | <b>CONTITUTIONAL AFFAIRS</b>                        |                                                      |                                                      |                                         |
| 210100                           | Basic Salaries - Pensionable Posts                  | 0                                                    | 18,546,000                                           | 0                                       |
| 210300                           | Personnel Allowances - (Non-Discretionary)          | 0                                                    | 22,400,000                                           | 28,500,000                              |
| 210500                           | Personal Allowances - In-Kind                       | 0                                                    | 0                                                    | 11,820,000                              |
| 220100                           | Office And General Supplies And Services            | 0                                                    | 1,027,300                                            | 3,000,000                               |
| 220200                           | Utilities Supplies and Services                     | 0                                                    | 7,380,000                                            | 0                                       |
| 220300                           | Fuel, Oils ,Lubricants                              | 0                                                    | 0                                                    | 250,000                                 |
| 220700                           | Rental Expenses                                     | 0                                                    | 0                                                    | 1,950,000                               |
| 220800                           | Training - Domestic                                 | 0                                                    | 0                                                    | 1,500,000                               |
| 220900                           | Training - Foreign                                  | 0                                                    | 0                                                    | 6,500,000                               |
| 221000                           | Travel - In - Country                               | 0                                                    | 0                                                    | 4,880,000                               |
| 221100                           | Travel Out of Country                               | 0                                                    | 0                                                    | 17,750,000                              |
| 221200                           | Communications & Information                        | 0                                                    | 6,480,000                                            | 0                                       |
| 221400                           | Hospitality Supplies and Services                   | 0                                                    | 2,400,000                                            | 1,450,000                               |
| 229900                           | Other Operating Expenses                            | 0                                                    | 0                                                    | 2,000,000                               |
| 410200                           | Acquisition of Vehicles and Transpotation Equipment | 0                                                    | 0                                                    | 102,153,000                             |
| 410500                           | Acquisition Of Household & Institutional Equipment  | 0                                                    | 4,500,000                                            | 8,211,000                               |
| 410600                           | Acquisition Of Office and General Equipment         | 0                                                    | 5,400,000                                            | 1,425,000                               |
| <b>Total of Subvote</b>          |                                                     | <b>0</b>                                             | <b>68,133,300</b>                                    | <b>191,389,000</b>                      |
| <b>Total of Programme</b>        |                                                     | <b>0</b>                                             | <b>68,133,300</b>                                    | <b>191,389,000</b>                      |

**Vote 41 Ministry of Constitutional Affairs And Justice**

| <b>Item</b> | <b>Description</b> | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------|--------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
|             |                    | <u>17,010,241,540</u>                                | <u>10,859,325,000</u>                                | <u>10,475,763,000</u>                   |
|             |                    | <u>0</u>                                             | <u>0</u>                                             | <u>0</u>                                |
|             |                    | <u>17,010,241,540</u>                                | <u>10,859,325,000</u>                                | <u>10,475,763,000</u>                   |

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<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b>                          |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001 ADMINISTRATION AND HR MANAGEMENT</b>        |                                                                         |                                            |                                            |                                |
| <b>210100</b>                                               | Basic Salaries - Pensionable Posts                                      | 2,424,630,000                              | 2,573,874,200                              | 2,339,201,000                  |
| <b>210200</b>                                               | Basic Salaries - Non-Pensionable                                        | 0                                          | 0                                          | 96,600,000                     |
| <b>210300</b>                                               | Personnel Allowances - (Non-Discretionary)                              | 1,531,166,318                              | 2,581,800,000                              | 7,511,600,000                  |
| <b>210500</b>                                               | Personal Allowances - In-Kind                                           | 460,420,949                                | 526,000,000                                | 696,660,000                    |
| <b>220100</b>                                               | Office And General Supplies And Services                                | 1,185,721,216                              | 1,388,200,000                              | 1,332,300,000                  |
| <b>220200</b>                                               | Utilities Supplies and Services                                         | 564,000,000                                | 600,000,000                                | 720,000,000                    |
| <b>220300</b>                                               | Fuel, Oils ,Lubricants                                                  | 563,847,802                                | 360,000,000                                | 387,500,000                    |
| <b>220400</b>                                               | Medical Supplies and Services                                           | 62,554,280                                 | 48,400,000                                 | 45,600,000                     |
| <b>220600</b>                                               | Clothing,Bedding, Footwear And Services                                 | 47,560,000                                 | 75,450,000                                 | 114,800,000                    |
| <b>220700</b>                                               | Rental Expenses                                                         | 18,000,000                                 | 43,000,000                                 | 107,800,000                    |
| <b>220800</b>                                               | Training - Domestic                                                     | 705,160,139                                | 812,650,000                                | 740,500,000                    |
| <b>220900</b>                                               | Training - Foreign                                                      | 121,075,950                                | 160,000,000                                | 162,000,000                    |
| <b>221000</b>                                               | Travel - In - Country                                                   | 1,848,039,111                              | 2,518,750,000                              | 2,027,920,000                  |
| <b>221100</b>                                               | Travel Out of Country                                                   | 1,257,394,546                              | 1,766,650,000                              | 1,787,000,000                  |
| <b>221200</b>                                               | Communications & Information                                            | 1,356,568,399                              | 1,247,700,000                              | 1,614,120,000                  |
| <b>221300</b>                                               | Educational Material, Supplies and Services                             | 73,398,000                                 | 70,100,000                                 | 40,000,000                     |
| <b>221400</b>                                               | Hospitality Supplies and Services                                       | 167,844,121                                | 253,000,000                                | 274,240,000                    |
| <b>227500</b>                                               | Other Supplies and Services                                             | 36,000,000                                 | 61,000,000                                 | 75,000,000                     |
| <b>229900</b>                                               | Other Operating Expenses                                                | 146,792,604                                | 210,000,000                                | 124,000,000                    |
| <b>230200</b>                                               | Routine Maintenance And Repair Of Buildings                             | 102,342,300                                | 173,500,000                                | 196,200,000                    |
| <b>230400</b>                                               | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 227,254,617                                | 216,000,000                                | 320,000,000                    |
| <b>230600</b>                                               | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 36,000,000                                 | 59,200,000                                 | 68,000,000                     |
| <b>230700</b>                                               | Routine Maintenance And Repair Of Office Equipment And Appliances       | 44,000,000                                 | 50,000,000                                 | 48,000,000                     |
| <b>410400</b>                                               | Acquisition of Specialized Equipment                                    | 0                                          | 150,000,000                                | 0                              |
| <b>410500</b>                                               | Acquisition Of Household & Institutional Equipment                      | 27,182,506                                 | 28,900,000                                 | 34,000,000                     |
| <b>410600</b>                                               | Acquisition Of Office and General Equipment                             | 76,662,472                                 | 302,000,000                                | 265,500,000                    |
| <b>410700</b>                                               | Feasibility Studies, Project Preparation and Design                     | 18,927,181                                 | 32,000,000                                 | 0                              |
| <b>410900</b>                                               | 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>          |
| <b>PROGRAMME 20 ADMINISTRATION OF THE NATIONAL ASSEMBLY</b> |                                                                         |                                            |                                            |                                |

### Vote 42 The National Assembly Fund

| Item                               | Description                                                                | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote 2001</b>                | <b>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<br>Transportation Equipment | 286,883,424                                | 350,000,000                                | 270,000,000                    |
| 230600                             | Routine Maintenance And Repair Of Machinery,<br>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>         |

VOTE 43

**MINISTRY OF AGRICULTURE, FOOD  
SECURITY AND COOPERATIVES**

### Vote 43 Ministry of Agriculture, Food Security and Cooperatives

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ministry of Agriculture, Food Security and Cooperatives**

*Two hundred forty-seven billion ninety-four million three hundred twenty thousand*

(Shs. 247,094,320,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Agriculture, Food Security and Cooperatives**, are set out in the details below.

| Item                               | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001</b>                | <b>ADMINISTRATION AND HR MANAGEMENT</b>                                 |                                            |                                            |                                |
| 210100                             | Basic Salaries - Pensionable Posts                                      | 1,320,424,519                              | 1,244,037,160                              | 1,499,997,190                  |
| 210200                             | Basic Salaries - Non-Pensionable                                        | 28,974,428                                 | 26,400,000                                 | 27,600,000                     |
| 210300                             | Personnel Allowances - (Non-Discretionary)                              | 61,965,133                                 | 91,500,000                                 | 132,400,000                    |
| 210400                             | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 2,400,000                                  | 600,000                        |
| 210500                             | Personal Allowances - In-Kind                                           | 100,564,757                                | 198,300,000                                | 81,600,000                     |
| 220100                             | Office And General Supplies And Services                                | 47,402,142                                 | 201,800,000                                | 115,176,000                    |
| 220200                             | Utilities Supplies and Services                                         | 97,799,367                                 | 262,800,000                                | 262,800,000                    |
| 220300                             | Fuel, Oils ,Lubricants                                                  | 165,530,927                                | 254,837,500                                | 228,360,000                    |
| 220400                             | Medical Supplies and Services                                           | 22,800,000                                 | 32,400,000                                 | 43,200,000                     |
| 220600                             | Clothing, Bedding, Footwear And Services                                | 6,010,000                                  | 15,700,000                                 | 20,200,000                     |
| 220700                             | Rental Expenses                                                         | 4,325,000                                  | 4,150,000                                  | 4,150,000                      |
| 220800                             | Training - Domestic                                                     | 17,541,000                                 | 69,300,000                                 | 66,450,000                     |
| 221000                             | Travel - In - Country                                                   | 427,343,665                                | 410,850,000                                | 400,650,000                    |
| 221100                             | Travel Out of Country                                                   | 204,599,784                                | 280,000,000                                | 320,000,000                    |
| 221200                             | Communications & Information                                            | 5,520,000                                  | 15,600,020                                 | 128,400,000                    |
| 221300                             | Educational Material, Supplies and Services                             | 9,000,000                                  | 12,000,000                                 | 12,000,000                     |
| 221400                             | Hospitality Supplies and Services                                       | 25,371,941                                 | 30,190,000                                 | 33,441,240                     |
| 229900                             | Other Operating Expenses                                                | 338,956,314                                | 511,599,570                                | 500,800,570                    |
| 230400                             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 50,414,338                                 | 116,800,000                                | 120,800,000                    |
| 410500                             | Acquisition Of Household & Institutional Equipment                      | 14,382,000                                 | 21,500,000                                 | 21,500,000                     |
| 410600                             | Acquisition Of Office and General Equipment                             | 3,800,000                                  | 20,500,000                                 | 30,500,000                     |
| 411000                             | Rehabilitation and Other Civil Works                                    | 0                                          | 12,000,000                                 | 40,000,000                     |
| 411100                             | New Construction and Other Civil Works                                  | 9,412,480                                  | 0                                          | 0                              |
| <b>Total of Subvote</b>            |                                                                         | <b>2,962,137,794</b>                       | <b>3,834,664,250</b>                       | <b>4,090,625,000</b>           |
| <b>Subvote 1002</b>                | <b>FINANCE AND ACCOUNTS</b>                                             |                                            |                                            |                                |
| 210100                             | Basic Salaries - Pensionable Posts                                      | 832,437,808                                | 862,172,820                                | 842,246,950                    |
| 210300                             | Personnel Allowances - (Non-Discretionary)                              | 111,565,400                                | 178,700,000                                | 190,050,560                    |
| 210500                             | Personal Allowances - In-Kind                                           | 6,930,000                                  | 5,160,000                                  | 17,160,000                     |
| 220100                             | Office And General Supplies And Services                                | 8,282,258                                  | 33,260,000                                 | 33,240,000                     |
| 220300                             | Fuel, Oils ,Lubricants                                                  | 13,408,000                                 | 22,800,000                                 | 24,625,000                     |
| 220700                             | Rental Expenses                                                         | 400,000                                    | 6,000,000                                  | 6,000,000                      |
| 220800                             | Training - Domestic                                                     | 28,849,000                                 | 47,300,000                                 | 28,000,000                     |
| 220900                             | Training - Foreign                                                      | 0                                          | 47,200,000                                 | 30,600,000                     |

**Vote 43 Ministry of Agriculture, Food Security and Cooperatives**

| <b>Item</b>                                        | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|----------------------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>221000</b>                                      | Travel - In - Country                                                      | 60,480,124                                           | 128,860,000                                          | 116,060,000                             |
| <b>221100</b>                                      | Travel Out of Country                                                      | 17,217,924                                           | 26,600,000                                           | 27,400,000                              |
| <b>221200</b>                                      | Communications & Information                                               | 5,177,000                                            | 6,400,000                                            | 11,400,000                              |
| <b>221400</b>                                      | Hospitality Supplies and Services                                          | 3,400,000                                            | 19,200,000                                           | 17,700,000                              |
| <b>230400</b>                                      | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 8,919,020                                            | 24,723,170                                           | 37,322,490                              |
| <b>230700</b>                                      | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 0                                                    | 7,800,000                               |
| <b>410600</b>                                      | Acquisition Of Office and General Equipment                                | 0                                                    | 5,000,000                                            | 15,000,000                              |
| <b>Total of Subvote</b>                            |                                                                            | <b>1,097,066,534</b>                                 | <b>1,413,375,990</b>                                 | <b>1,404,605,000</b>                    |
| <b>Subvote 1003 POLICY AND PLANNING</b>            |                                                                            |                                                      |                                                      |                                         |
| <b>210100</b>                                      | Basic Salaries - Pensionable Posts                                         | 833,626,176                                          | 984,095,820                                          | 676,859,000                             |
| <b>210300</b>                                      | Personnel Allowances - (Non-Discretionary)                                 | 60,951,400                                           | 119,681,000                                          | 170,976,200                             |
| <b>210400</b>                                      | Personnel Allowances - (Discretionary)- Optional                           | 0                                                    | 0                                                    | 999,160                                 |
| <b>210500</b>                                      | Personal Allowances - In-Kind                                              | 13,860,000                                           | 23,838,000                                           | 23,838,000                              |
| <b>220100</b>                                      | Office And General Supplies And Services                                   | 19,214,996                                           | 36,039,960                                           | 28,136,000                              |
| <b>220300</b>                                      | Fuel, Oils ,Lubricants                                                     | 70,505,900                                           | 62,577,500                                           | 102,850,000                             |
| <b>220600</b>                                      | Clothing,Bedding, Footwear And Services                                    | 0                                                    | 3,000,000                                            | 600,000                                 |
| <b>220700</b>                                      | Rental Expenses                                                            | 6,000,000                                            | 3,800,000                                            | 4,400,000                               |
| <b>220800</b>                                      | Training - Domestic                                                        | 0                                                    | 680,000                                              | 4,150,000                               |
| <b>220900</b>                                      | Training - Foreign                                                         | 0                                                    | 0                                                    | 9,100,000                               |
| <b>221000</b>                                      | Travel - In - Country                                                      | 72,291,558                                           | 114,985,320                                          | 138,230,800                             |
| <b>221100</b>                                      | Travel Out of Country                                                      | 39,721,968                                           | 50,860,000                                           | 65,265,000                              |
| <b>221200</b>                                      | Communications & Information                                               | 6,550,000                                            | 7,750,000                                            | 7,750,000                               |
| <b>221300</b>                                      | Educational Material, Supplies and Services                                | 0                                                    | 1,200,000                                            | 0                                       |
| <b>221400</b>                                      | Hospitality Supplies and Services                                          | 15,996,200                                           | 20,325,000                                           | 29,224,840                              |
| <b>229900</b>                                      | Other Operating Expenses                                                   | 0                                                    | 103,496,940                                          | 0                                       |
| <b>230400</b>                                      | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 20,056,435                                           | 61,910,000                                           | 86,270,000                              |
| <b>230700</b>                                      | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 9,500,000                                            | 11,200,000                              |
| <b>270200</b>                                      | Current Grant To International Organizations                               | 214,538,187                                          | 230,000,000                                          | 190,000,000                             |
| <b>270800</b>                                      | Current Grant To Non-Financial Public<br>Units - (General)                 | 129,682,640                                          | 153,161,000                                          | 79,013,000                              |
| <b>410500</b>                                      | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 0                                                    | 500,000                                 |
| <b>Total of Subvote</b>                            |                                                                            | <b>1,502,995,459</b>                                 | <b>1,986,900,540</b>                                 | <b>1,629,362,000</b>                    |
| <b>Subvote 1004 AGRICULTURE TRAINING INSTITUTE</b> |                                                                            |                                                      |                                                      |                                         |
| <b>210100</b>                                      | Basic Salaries - Pensionable Posts                                         | 2,944,134,642                                        | 3,228,941,220                                        | 3,965,837,540                           |
| <b>210200</b>                                      | Basic Salaries - Non-Pensionable                                           | 24,482,779                                           | 113,440,000                                          | 113,440,000                             |
| <b>210300</b>                                      | Personnel Allowances - (Non-Discretionary)                                 | 121,263,473                                          | 674,130,000                                          | 456,300,000                             |
| <b>210500</b>                                      | Personal Allowances - In-Kind                                              | 31,465,000                                           | 36,660,000                                           | 50,160,000                              |
| <b>220100</b>                                      | Office And General Supplies And Services                                   | 5,621,655                                            | 324,654,920                                          | 114,423,540                             |
| <b>220200</b>                                      | Utilities Supplies and Services                                            | 0                                                    | 162,000,000                                          | 167,000,000                             |
| <b>220300</b>                                      | Fuel, Oils ,Lubricants                                                     | 16,038,700                                           | 316,810,000                                          | 210,000,000                             |
| <b>220600</b>                                      | Clothing,Bedding, Footwear And Services                                    | 0                                                    | 2,000,000                                            | 2,250,000                               |



**Vote 43 Ministry of Agriculture, Food Security and Cooperatives**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 220700                  | Rental Expenses                                                         | 0                                                    | 0                                                    | 600,000                                 |
| 220800                  | Training - Domestic                                                     | 2,243,116,766                                        | 2,637,080,000                                        | 3,113,664,000                           |
| 221000                  | Travel - In - Country                                                   | 55,994,820                                           | 105,460,000                                          | 115,420,000                             |
| 221100                  | Travel Out of Country                                                   | 8,567,618                                            | 0                                                    | 22,400,000                              |
| 221200                  | Communications & Information                                            | 11,375,089                                           | 12,000,000                                           | 4,908,920                               |
| 221400                  | Hospitality Supplies and Services                                       | 27,998,240                                           | 27,600,000                                           | 17,900,000                              |
| 221500                  | Agricultural And Livestock Supplies & Services                          | 0                                                    | 300,000                                              | 340,000                                 |
| 229900                  | Other Operating Expenses                                                | 0                                                    | 2,000,000                                            | 3,000,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 54,860,382                                           | 35,947,000                                           | 64,275,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 3,000,000                                            | 3,000,000                               |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 2,000,000                                            | 0                                                    | 4,000,000                               |
| 410600                  | Acquisition Of Office and General Equipment                             | 995,000                                              | 3,000,000                                            | 0                                       |
| 411000                  | Rehabilitation and Other Civil Works                                    | 0                                                    | 7,500,000                                            | 500,000                                 |
| <b>Total of Subvote</b> |                                                                         | <b>5,547,914,165</b>                                 | <b>7,692,523,140</b>                                 | <b>8,429,419,000</b>                    |
| <b>Subvote 1005</b>     | <b>INTERNAL AUDIT UNIT</b>                                              |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 92,452,800                                           | 113,570,700                                          | 135,436,200                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 18,500,000                                           | 21,282,500                                           | 24,500,000                              |
| 210500                  | Personal Allowances - In-Kind                                           | 4,595,000                                            | 4,620,000                                            | 4,620,000                               |
| 220100                  | Office And General Supplies And Services                                | 500,000                                              | 6,920,000                                            | 6,500,000                               |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 8,850,100                                            | 18,000,000                                           | 6,000,000                               |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 533,750                                              | 0                                                    | 0                                       |
| 220800                  | Training - Domestic                                                     | 4,052,000                                            | 10,000,000                                           | 7,000,000                               |
| 220900                  | Training - Foreign                                                      | 250,000                                              | 31,300,000                                           | 32,000,000                              |
| 221000                  | Travel - In - Country                                                   | 32,390,400                                           | 50,940,000                                           | 62,500,000                              |
| 221200                  | Communications & Information                                            | 1,040,000                                            | 0                                                    | 0                                       |
| 221400                  | Hospitality Supplies and Services                                       | 1,452,600                                            | 3,745,850                                            | 3,687,800                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 4,465,157                                            | 14,500,000                                           | 14,500,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>169,081,807</b>                                   | <b>274,879,050</b>                                   | <b>296,744,000</b>                      |
| <b>Subvote 1006</b>     | <b>PROCUREMENT MANAGEMENT UNIT</b>                                      |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 167,266,800                                          | 279,401,200                                          | 235,386,000                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 68,177,000                                           | 156,330,000                                          | 169,000,000                             |
| 210500                  | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 22,620,000                              |
| 220100                  | Office And General Supplies And Services                                | 6,311,320                                            | 18,013,000                                           | 16,800,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 9,240,000                                            | 20,200,000                                           | 17,700,000                              |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 600,000                                              | 600,000                                 |
| 220800                  | Training - Domestic                                                     | 1,110,000                                            | 1,000,000                                            | 7,800,000                               |
| 220900                  | Training - Foreign                                                      | 2,445,717                                            | 0                                                    | 0                                       |
| 221000                  | Travel - In - Country                                                   | 9,826,000                                            | 38,600,000                                           | 18,300,000                              |
| 221100                  | Travel Out of Country                                                   | 500,000                                              | 0                                                    | 0                                       |
| 221200                  | Communications & Information                                            | 23,004,167                                           | 120,000,000                                          | 54,843,000                              |
| 221400                  | Hospitality Supplies and Services                                       | 2,000,000                                            | 7,700,000                                            | 8,200,000                               |

**Vote 43 Ministry of Agriculture, Food Security and Cooperatives**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 229900                  | Other Operating Expenses                                                | 0                                                    | 0                                                    | 30,000,000                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 2,097,900                                            | 12,800,000                                           | 23,000,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 2,500,000                                            | 4,000,000                                            | 8,000,000                               |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 0                                                    | 1,400,000                               |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                                    | 6,600,000                                            | 7,580,000                               |
| 411000                  | Rehabilitation and Other Civil Works                                    | 0                                                    | 8,000,000                                            | 8,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>294,478,904</b>                                   | <b>673,244,200</b>                                   | <b>629,229,000</b>                      |
| <b>Subvote 1007</b>     | <b>GOVERNMENT COMMUNICATION UNIT</b>                                    |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 35,734,800                                           | 47,401,260                                           | 46,213,200                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 6,740,000                                            | 6,300,000                                            | 5,255,000                               |
| 220100                  | Office And General Supplies And Services                                | 1,522,500                                            | 8,750,000                                            | 6,038,340                               |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 12,750,000                                           | 16,920,000                                           | 20,900,000                              |
| 220800                  | Training - Domestic                                                     | 0                                                    | 4,500,000                                            | 2,900,000                               |
| 220900                  | Training - Foreign                                                      | 3,183,220                                            | 0                                                    | 37,000,000                              |
| 221000                  | Travel - In - Country                                                   | 42,710,000                                           | 39,350,000                                           | 33,280,000                              |
| 221100                  | Travel Out of Country                                                   | 7,305,873                                            | 0                                                    | 100,460                                 |
| 221200                  | Communications & Information                                            | 51,287,669                                           | 53,600,000                                           | 39,600,000                              |
| 221400                  | Hospitality Supplies and Services                                       | 3,266,227                                            | 2,300,000                                            | 1,400,000                               |
| 221600                  | Printing, Advertizing And Information Supplies And Services             | 13,956,100                                           | 5,000,000                                            | 2,000,000                               |
| 229900                  | Other Operating Expenses                                                | 0                                                    | 5,000,000                                            | 0                                       |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 4,577,500                                            | 15,000,000                                           | 14,000,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 506,220                                              | 2,300,000                                            | 2,000,000                               |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                                    | 5,453,340                                            | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>183,540,108</b>                                   | <b>211,874,600</b>                                   | <b>210,687,000</b>                      |
| <b>Subvote 1008</b>     | <b>LEGAL UNIT</b>                                                       |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 92,384,800                                           | 137,944,800                                          | 159,330,000                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 29,611,400                                           | 21,300,000                                           | 21,200,000                              |
| 220100                  | Office And General Supplies And Services                                | 2,935,700                                            | 5,500,000                                            | 5,500,000                               |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 4,184,000                                            | 8,000,000                                            | 8,750,000                               |
| 220700                  | Rental Expenses                                                         | 1,000,000                                            | 0                                                    | 0                                       |
| 220800                  | Training - Domestic                                                     | 300,000                                              | 0                                                    | 0                                       |
| 220900                  | Training - Foreign                                                      | 0                                                    | 36,919,150                                           | 38,669,000                              |
| 221000                  | Travel - In - Country                                                   | 24,638,308                                           | 24,050,000                                           | 21,650,000                              |
| 221100                  | Travel Out of Country                                                   | 8,619,551                                            | 16,700,000                                           | 11,200,000                              |
| 221200                  | Communications & Information                                            | 1,800,000                                            | 1,800,000                                            | 3,300,000                               |
| 221400                  | Hospitality Supplies and Services                                       | 1,077,327                                            | 3,900,000                                            | 3,900,000                               |
| 221600                  | Printing, Advertizing And Information Supplies And Services             | 0                                                    | 1,200,000                                            | 400,000                                 |
| 229900                  | Other Operating Expenses                                                | 0                                                    | 0                                                    | 6,600,000                               |

**Vote 43 Ministry of Agriculture, Food Security and Cooperatives**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 1,746,000                                            | 4,000,000                                            | 11,500,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 0                                                    | 1,700,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 11,000,000                                           | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>168,297,086</b>                                   | <b>272,313,950</b>                                   | <b>293,699,000</b>                      |
| <b>Subvote 1009</b>     | <b>MANAGEMENT INFORMATION SYSTEMS UNIT</b>                              |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 87,831,700                                           | 148,905,000                                          | 117,048,000                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 7,969,000                                            | 21,355,000                                           | 37,859,980                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 0                                                    | 3,844,000                                            | 844,000                                 |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 4,500,000                                            | 7,500,000                                            | 5,410,000                               |
| <b>220700</b>           | Rental Expenses                                                         | 200,000                                              | 500,390                                              | 4,500,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 0                                                    | 1,600,000                                            | 0                                       |
| <b>221000</b>           | Travel - In - Country                                                   | 19,132,000                                           | 28,440,000                                           | 47,025,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 5,642,892                                            | 400,000                                              | 2,200,000                               |
| <b>221200</b>           | Communications & Information                                            | 34,489,467                                           | 33,000,000                                           | 36,600,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 1,430,800                                            | 1,000,000                                            | 5,500,020                               |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 40,000,000                                           | 0                                       |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 2,596,700                                            | 1,000,000                                            | 5,000,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 500,000                                              | 1,200,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 7,000,000                                            | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>163,792,559</b>                                   | <b>295,044,390</b>                                   | <b>263,187,000</b>                      |
| <b>Subvote 1010</b>     | <b>ENVIRONMENTAL MANAGEMENT UNIT</b>                                    |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 85,424,640                                           | 154,389,000                                          | 143,049,600                             |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                        | 0                                                    | 156,800                                              | 1,200,000                               |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 230,000                                              | 12,885,000                                           | 11,650,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 2,458,380                                            | 14,690,000                                           | 10,900,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 4,915,000                                            | 25,872,500                                           | 20,432,500                              |
| <b>220600</b>           | Clothing, Bedding, Footwear And Services                                | 0                                                    | 0                                                    | 640,000                                 |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 0                                                    | 400,000                                 |
| <b>220800</b>           | Training - Domestic                                                     | 0                                                    | 9,000,000                                            | 10,250,000                              |
| <b>221000</b>           | Travel - In - Country                                                   | 33,970,119                                           | 40,860,000                                           | 45,990,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 30,117,383                                           | 13,500,000                                           | 20,000,000                              |
| <b>221200</b>           | Communications & Information                                            | 1,600,000                                            | 2,160,000                                            | 2,160,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 3,050,000                                            | 15,480,000                                           | 9,980,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 500,000                                              | 1,000,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 4,660,231                                            | 5,371,800                                            | 6,572,900                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 2,700,000                                            | 3,000,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 3,000,000                                            | 3,000,000                               |
| <b>411000</b>           | Rehabilitation and Other Civil Works                                    | 0                                                    | 4,000,000                                            | 3,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>166,425,753</b>                                   | <b>304,565,100</b>                                   | <b>293,225,000</b>                      |

**Vote 43 Ministry of Agriculture, Food Security and Cooperatives**

| <b>Item</b>                          | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|--------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Total of Programme</b>            |                                                                         | <b>12,255,730,167</b>                                | <b>16,959,385,210</b>                                | <b>17,540,782,000</b>                   |
| <b>PROGRAMME 20 CROP DEVELOPMENT</b> |                                                                         |                                                      |                                                      |                                         |
| <b>Subvote</b>                       | <b>2001 CROP DEVELOPMENT</b>                                            |                                                      |                                                      |                                         |
| <b>210100</b>                        | Basic Salaries - Pensionable Posts                                      | 2,208,319,514                                        | 4,118,591,180                                        | 4,133,062,800                           |
| <b>210200</b>                        | Basic Salaries - Non-Pensionable                                        | 38,815,544                                           | 63,450,000                                           | 51,300,000                              |
| <b>210300</b>                        | Personnel Allowances - (Non-Discretionary)                              | 318,357,310                                          | 446,770,040                                          | 409,200,000                             |
| <b>210500</b>                        | Personal Allowances - In-Kind                                           | 49,530,000                                           | 59,100,000                                           | 53,250,000                              |
| <b>220100</b>                        | Office And General Supplies And Services                                | 30,202,955                                           | 71,825,000                                           | 115,326,240                             |
| <b>220200</b>                        | Utilities Supplies and Services                                         | 30,074,999                                           | 41,880,000                                           | 41,880,000                              |
| <b>220300</b>                        | Fuel, Oils ,Lubricants                                                  | 140,055,706                                          | 190,530,000                                          | 218,200,000                             |
| <b>220600</b>                        | Clothing,Bedding, Footwear And Services                                 | 17,250,000                                           | 17,925,000                                           | 24,800,820                              |
| <b>220700</b>                        | Rental Expenses                                                         | 83,706,713                                           | 98,620,000                                           | 99,350,000                              |
| <b>220800</b>                        | Training - Domestic                                                     | -1,290,075                                           | 3,000,000                                            | 130,112,500                             |
| <b>220900</b>                        | Training - Foreign                                                      | 19,973,500                                           | 5,100,000                                            | 13,500,000                              |
| <b>221000</b>                        | Travel - In - Country                                                   | 463,977,432                                          | 429,723,100                                          | 663,650,000                             |
| <b>221100</b>                        | Travel Out of Country                                                   | 41,532,508                                           | 37,600,000                                           | 129,568,000                             |
| <b>221200</b>                        | Communications & Information                                            | 26,122,000                                           | 73,129,960                                           | 22,200,000                              |
| <b>221300</b>                        | Educational Material, Supplies and Services                             | 0                                                    | 0                                                    | 1,500,000                               |
| <b>221400</b>                        | Hospitality Supplies and Services                                       | 19,984,000                                           | 63,221,000                                           | 58,475,000                              |
| <b>221500</b>                        | Agricultural And Livestock Supplies & Services                          | 39,892,119,141                                       | 75,815,807,400                                       | 75,764,257,400                          |
| <b>229900</b>                        | Other Operating Expenses                                                | 13,700,000                                           | 20,000,000                                           | 25,800,000                              |
| <b>230400</b>                        | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 48,397,131                                           | 52,031,090                                           | 62,271,000                              |
| <b>230600</b>                        | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 0                                                    | 500,000                                              | 569,000                                 |
| <b>230700</b>                        | Routine Maintenance And Repair Of Office Equipment And Appliances       | 9,440,000                                            | 10,000,000                                           | 30,000,000                              |
| <b>270200</b>                        | Current Grant To International Organizations                            | 1,100,000,000                                        | 1,130,000,000                                        | 1,130,000,000                           |
| <b>270300</b>                        | Current Grant To Non-Financial Public Units - (Academic Institutions)   | 798,216,030                                          | 2,027,027,000                                        | 1,675,134,000                           |
| <b>270400</b>                        | Current Grant To Non-Financial Public Units - (Authorities)             | 694,453,803                                          | 845,318,000                                          | 787,165,000                             |
| <b>270500</b>                        | Current Grant To Non-Financial Public Units (Boards)                    | 6,878,114,437                                        | 6,915,378,240                                        | 6,593,461,240                           |
| <b>270600</b>                        | Current Grant To Non-Financial Public Units - (Agencies)                | 1,196,906,494                                        | 1,418,257,000                                        | 934,560,000                             |
| <b>270800</b>                        | Current Grant To Non-Financial Public Units - (General)                 | 156,669,400                                          | 132,495,760                                          | 130,000,000                             |
| <b>270900</b>                        | Current Grants To Financial Public Units                                | 3,497,889,900                                        | 3,439,313,000                                        | 3,516,497,000                           |
| <b>410200</b>                        | Acquisition of Vehicles and Transportation Equipment                    | 0                                                    | 114,000,000                                          | 30,000,000                              |
| <b>410400</b>                        | Acquisition of Specialized Equipment                                    | 68,000,000                                           | 0                                                    | 0                                       |
| <b>410500</b>                        | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 5,000,000                                            | 20,000,000                              |
| <b>410600</b>                        | Acquisition Of Office and General Equipment                             | 17,500,000                                           | 3,000,000                                            | 3,000,000                               |
| <b>411000</b>                        | Rehabilitation and Other Civil Works                                    | 36,001,033                                           | 130,000,000                                          | 103,000,000                             |
| <b>411100</b>                        | New Construction and Other Civil Works                                  | 1,500,000                                            | 0                                                    | 0                                       |
| <b>Total of Subvote</b>              |                                                                         | <b>57,895,519,475</b>                                | <b>97,778,592,770</b>                                | <b>96,971,090,000</b>                   |

**Vote 43 Ministry of Agriculture, Food Security and Cooperatives**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Subvote 2002</b>     | <b>AGRICULTURAL MECHANIZATION</b>                                       |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 704,062,038                                          | 401,551,860                                          | 385,363,200                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 13,814,200                                           | 49,600,000                                           | 64,400,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 46,827,794                                           | 61,080,000                                           | 61,080,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 1,541,600                                            | 13,020,000                                           | 8,948,000                               |
| <b>220200</b>           | Utilities Supplies and Services                                         | 7,299,999                                            | 3,600,000                                            | 2,400,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 13,823,447                                           | 27,000,000                                           | 29,500,000                              |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 0                                                    | 4,000,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 51,951,773                                           | 31,884,000                                           | 40,050,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 25,973,637                                           | 0                                                    | 0                                       |
| <b>221200</b>           | Communications & Information                                            | 10,683,520                                           | 14,543,830                                           | 2,680,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 2,900,000                                            | 9,600,000                                            | 7,440,000                               |
| <b>221600</b>           | Printing, Advertizing And Information Supplies And Services             | 2,000,000                                            | 0                                                    | 0                                       |
| <b>230200</b>           | Routine Maintenance And Repair Of Buildings                             | 945,000                                              | 10,690,000                                           | 1,500,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 16,514,452                                           | 33,000,000                                           | 32,500,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 12,000,000                                           | 4,000,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 9,500,000                                            | 19,015,800                              |
| <b>411000</b>           | Rehabilitation and Other Civil Works                                    | 0                                                    | 4,000,000                                            | 2,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>898,337,458</b>                                   | <b>681,069,690</b>                                   | <b>664,877,000</b>                      |
| <b>Subvote 2003</b>     | <b>AGRICULTURE LAND USE PLANNING AND MGT.</b>                           |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 264,577,080                                          | 463,038,600                                          | 379,981,200                             |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                        | 4,629,088                                            | 3,472,000                                            | 6,316,800                               |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 43,352,000                                           | 77,590,000                                           | 74,850,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 13,449,011                                           | 24,400,000                                           | 14,400,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 1,492,900                                            | 22,630,000                                           | 22,660,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                         | 599,786                                              | 2,700,000                                            | 2,700,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 6,073,000                                            | 21,750,000                                           | 21,750,000                              |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 250,000                                              | 250,000                                 |
| <b>220800</b>           | Training - Domestic                                                     | 6,980,000                                            | 0                                                    | 1,000,000                               |
| <b>220900</b>           | Training - Foreign                                                      | 3,000,000                                            | 0                                                    | 0                                       |
| <b>221000</b>           | Travel - In - Country                                                   | 45,442,000                                           | 64,150,000                                           | 89,010,000                              |
| <b>221200</b>           | Communications & Information                                            | 4,701,896                                            | 1,500,000                                            | 2,500,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 4,434,145                                            | 8,140,000                                            | 11,640,000                              |
| <b>221500</b>           | Agricultural And Livestock Supplies & Services                          | 0                                                    | 260,000                                              | 260,000                                 |
| <b>227500</b>           | Other Supplies and Services                                             | 0                                                    | 45,000,000                                           | 15,521,350                              |
| <b>229900</b>           | Other Operating Expenses                                                | 16,060,000                                           | 500,000                                              | 1,495,650                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 4,665,966                                            | 6,000,000                                            | 7,000,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 3,600,000                                            | 3,600,000                               |
| <b>410400</b>           | Acquisition of Specialized Equipment                                    | 0                                                    | 0                                                    | 5,000,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 2,000,000                                            | 2,000,000                               |
| <b>411000</b>           | Rehabilitation and Other Civil Works                                    | 2,500,000                                            | 8,011,350                                            | 10,000,000                              |

**Vote 43 Ministry of Agriculture, Food Security and Cooperatives**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Total of Subvote</b> |                                                                         | <b>421,956,872</b>                                   | <b>754,991,950</b>                                   | <b>671,935,000</b>                      |
| <b>Subvote 2004</b>     | <b>PLANT BREEDERS' UNIT</b>                                             |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 51,993,800                                           | 63,035,920                                           | 39,861,600                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 6,612,000                                            | 12,500,000                                           | 11,200,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 10,235,000                                           | 9,820,000                                            | 14,620,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 1,102,600                                            | 8,154,588                                            | 5,204,128                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 5,890,000                                            | 18,000,000                                           | 17,655,000                              |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 1,322,992                                            | 1,323,157                               |
| <b>220700</b>           | Rental Expenses                                                         | 300,000                                              | 600,000                                              | 600,000                                 |
| <b>220800</b>           | Training - Domestic                                                     | 744,000                                              | 0                                                    | 400,000                                 |
| <b>220900</b>           | Training - Foreign                                                      | 1,120,000                                            | 0                                                    | 0                                       |
| <b>221000</b>           | Travel - In - Country                                                   | 20,027,000                                           | 22,640,000                                           | 20,735,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 21,000,000                                           | 9,700,000                                            | 14,000,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 1,640,000                                            | 3,500,000                                            | 2,500,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 3,467,000                                            | 14,800,000                                           | 12,800,000                              |
| <b>271200</b>           | Current Grants to Households & Unincorporate Business                   | 22,000,000                                           | 57,381,120                                           | 55,381,115                              |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 0                                                    | 2,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>146,131,400</b>                                   | <b>221,454,620</b>                                   | <b>198,280,000</b>                      |
| <b>Subvote 2005</b>     | <b>IRRIGATION AND TECHNICAL SERVICES</b>                                |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 935,862,472                                          | 3,439,177,840                                        | 2,640,721,480                           |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                        | 1,954,909                                            | 18,000,000                                           | 19,800,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 11,201,600                                           | 292,560,000                                          | 318,700,000                             |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 3,000,000                                            | 3,000,000                               |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 13,300,000                                           | 53,060,000                                           | 28,760,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 1,288,500                                            | 12,600,000                                           | 17,300,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                         | 9,983,460                                            | 900,000                                              | 16,020,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 24,309,244                                           | 17,500,000                                           | 15,000,000                              |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 0                                                    | 4,000,000                               |
| <b>220700</b>           | Rental Expenses                                                         | 1,500,000                                            | 0                                                    | 0                                       |
| <b>220800</b>           | Training - Domestic                                                     | 0                                                    | 10,000,000                                           | 11,000,000                              |
| <b>221000</b>           | Travel - In - Country                                                   | 109,471,012                                          | 126,650,000                                          | 108,850,000                             |
| <b>221100</b>           | Travel Out of Country                                                   | 0                                                    | 22,000,000                                           | 22,000,000                              |
| <b>221200</b>           | Communications & Information                                            | 15,250,100                                           | 2,000,000                                            | 22,160,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 7,300,000                                            | 3,800,000                                            | 2,000,000                               |
| <b>221600</b>           | Printing, Advertizing And Information Supplies And Services             | 3,000,000                                            | 3,000,000                                            | 1,000,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 5,000,000                                            | 12,500,000                                           | 2,500,000                               |
| <b>230300</b>           | Routine Maintenance and Repair of Water and Electricity Installation    | 0                                                    | 1,500,000                                            | 0                                       |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 6,996,858                                            | 27,000,000                                           | 6,000,000                               |
| <b>270200</b>           | Current Grant To International Organizations                            | 0                                                    | 50,174,060                                           | 51,554,520                              |
| <b>410400</b>           | Acquisition of Specialized Equipment                                    | 0                                                    | 0                                                    | 1,500,000                               |

**Vote 43 Ministry of Agriculture, Food Security and Cooperatives**

| <b>Item</b>                              | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>410500</b>                            | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 0                                                    | 2,100,000                               |
| <b>410600</b>                            | Acquisition Of Office and General Equipment                             | 0                                                    | 10,500,000                                           | 16,500,000                              |
| <b>410700</b>                            | Feasibility Studies, Project Preparation and Design                     | 6,649,000                                            | 3,000,000                                            | 0                                       |
| <b>411000</b>                            | Rehabilitation and Other Civil Works                                    | 12,000,000                                           | 7,000,000                                            | 7,000,000                               |
| <b>Total of Subvote</b>                  |                                                                         | <b>1,165,067,155</b>                                 | <b>4,115,921,900</b>                                 | <b>3,317,466,000</b>                    |
| <b>Total of Programme</b>                |                                                                         | <b>60,527,012,360</b>                                | <b>103,552,030,930</b>                               | <b>101,823,648,000</b>                  |
| <b>PROGRAMME 30 RESEARCH DEVELOPMENT</b> |                                                                         |                                                      |                                                      |                                         |
| <b>Subvote 3001</b>                      | <b>RESEARCH DEVELOPMENT</b>                                             |                                                      |                                                      |                                         |
| <b>210100</b>                            | Basic Salaries - Pensionable Posts                                      | 9,031,092,521                                        | 9,559,842,240                                        | 9,742,787,560                           |
| <b>210200</b>                            | Basic Salaries - Non-Pensionable                                        | 32,269,512                                           | 48,300,000                                           | 55,675,000                              |
| <b>210300</b>                            | Personnel Allowances - (Non-Discretionary)                              | 127,426,839                                          | 697,100,000                                          | 480,300,000                             |
| <b>210400</b>                            | Personnel Allowances - (Discretionary)- Optional                        | 7,900,000                                            | 15,000,000                                           | 10,000,000                              |
| <b>210500</b>                            | Personal Allowances - In-Kind                                           | 7,560,000                                            | 8,640,000                                            | 8,640,000                               |
| <b>220100</b>                            | Office And General Supplies And Services                                | 23,186,106                                           | 135,985,830                                          | 143,500,000                             |
| <b>220200</b>                            | Utilities Supplies and Services                                         | 100,322,811                                          | 201,840,000                                          | 199,440,000                             |
| <b>220300</b>                            | Fuel, Oils ,Lubricants                                                  | 36,880,027                                           | 190,625,000                                          | 170,240,000                             |
| <b>220600</b>                            | Clothing,Bedding, Footwear And Services                                 | 17,503,280                                           | 27,500,000                                           | 20,360,000                              |
| <b>220700</b>                            | Rental Expenses                                                         | 9,820,000                                            | 6,600,000                                            | 7,800,000                               |
| <b>220800</b>                            | Training - Domestic                                                     | 1,883,600                                            | 13,500,000                                           | 136,200,000                             |
| <b>220900</b>                            | Training - Foreign                                                      | 38,268,067                                           | 0                                                    | 0                                       |
| <b>221000</b>                            | Travel - In - Country                                                   | 202,366,200                                          | 461,539,680                                          | 433,100,000                             |
| <b>221100</b>                            | Travel Out of Country                                                   | 87,575,913                                           | 58,056,320                                           | 32,776,000                              |
| <b>221200</b>                            | Communications & Information                                            | 55,024,002                                           | 62,000,000                                           | 117,800,000                             |
| <b>221300</b>                            | Educational Material, Supplies and Services                             | 12,198,149                                           | 0                                                    | 0                                       |
| <b>221400</b>                            | Hospitality Supplies and Services                                       | 64,096,110                                           | 66,100,000                                           | 71,000,000                              |
| <b>221500</b>                            | Agricultural And Livestock Supplies & Services                          | 1,000,000                                            | 99,000,000                                           | 98,800,000                              |
| <b>227500</b>                            | Other Supplies and Services                                             | 0                                                    | 0                                                    | 9,065,830                               |
| <b>229900</b>                            | Other Operating Expenses                                                | 0                                                    | 15,000,000                                           | 7,500,000                               |
| <b>230200</b>                            | Routine Maintenance And Repair Of Buildings                             | 0                                                    | 0                                                    | 10,000,000                              |
| <b>230400</b>                            | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 20,779,217                                           | 158,000,000                                          | 140,160,180                             |
| <b>230700</b>                            | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 24,000,000                                           | 24,500,000                              |
| <b>270200</b>                            | Current Grant To International Organizations                            | 0                                                    | 27,000,000                                           | 36,000,000                              |
| <b>270300</b>                            | Current Grant To Non-Financial Public Units - (Academic Institutions)   | 4,765,681,615                                        | 5,236,303,000                                        | 4,478,870,000                           |
| <b>410400</b>                            | Acquisition of Specialized Equipment                                    | 0                                                    | 20,000,000                                           | 10,000,000                              |
| <b>410500</b>                            | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 0                                                    | 43,000,000                              |
| <b>410600</b>                            | Acquisition Of Office and General Equipment                             | 0                                                    | 0                                                    | 20,000,000                              |
| <b>411000</b>                            | Rehabilitation and Other Civil Works                                    | 0                                                    | 0                                                    | 5,280,430                               |
| <b>Total of Subvote</b>                  |                                                                         | <b>14,642,833,969</b>                                | <b>17,131,932,070</b>                                | <b>16,512,795,000</b>                   |
| <b>Total of Programme</b>                |                                                                         | <b>14,642,833,969</b>                                | <b>17,131,932,070</b>                                | <b>16,512,795,000</b>                   |

**Vote 43 Ministry of Agriculture, Food Security and Cooperatives**

| <b>Item</b>                        | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>PROGRAMME 50 FOOD SECURITY</b>  |                                                                         |                                                      |                                                      |                                         |
| <b>Subvote</b>                     | <b>5001</b>                                                             | <b>NATIONAL FOOD SECURITY</b>                        |                                                      |                                         |
| <b>210100</b>                      | Basic Salaries - Pensionable Posts                                      | 479,873,679                                          | 519,306,700                                          | 459,787,480                             |
| <b>210300</b>                      | Personnel Allowances - (Non-Discretionary)                              | 16,912,049                                           | 42,336,000                                           | 32,100,000                              |
| <b>210500</b>                      | Personal Allowances - In-Kind                                           | 29,785,000                                           | 54,735,000                                           | 39,680,000                              |
| <b>220100</b>                      | Office And General Supplies And Services                                | 14,536,328                                           | 25,720,000                                           | 32,280,000                              |
| <b>220300</b>                      | Fuel, Oils ,Lubricants                                                  | 28,968,002                                           | 43,495,000                                           | 38,075,000                              |
| <b>220600</b>                      | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 0                                                    | 560,000                                 |
| <b>220700</b>                      | Rental Expenses                                                         | 1,799,459                                            | 2,500,000                                            | 3,000,000                               |
| <b>220800</b>                      | Training - Domestic                                                     | 6,796,000                                            | 1,000,000                                            | 0                                       |
| <b>221000</b>                      | Travel - In - Country                                                   | 130,620,054                                          | 111,540,000                                          | 111,150,000                             |
| <b>221100</b>                      | Travel Out of Country                                                   | 19,312,547                                           | 14,500,000                                           | 22,200,000                              |
| <b>221200</b>                      | Communications & Information                                            | 5,769,271                                            | 5,000,000                                            | 10,400,000                              |
| <b>221300</b>                      | Educational Material, Supplies and Services                             | 0                                                    | 0                                                    | 400,000                                 |
| <b>221400</b>                      | Hospitality Supplies and Services                                       | 10,731,869                                           | 11,400,000                                           | 11,663,042                              |
| <b>229900</b>                      | Other Operating Expenses                                                | 0                                                    | 0                                                    | 1,000,000                               |
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 10,173,248                                           | 26,580,090                                           | 25,277,758                              |
| <b>230700</b>                      | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 10,980,000                                           | 10,600,000                              |
| <b>270600</b>                      | Current Grant To Non-Financial Public Units - (Agencies)                | 28,134,427,500                                       | 31,844,380,000                                       | 110,399,921,000                         |
| <b>410500</b>                      | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 0                                                    | 1,000,720                               |
| <b>410600</b>                      | Acquisition Of Office and General Equipment                             | 0                                                    | 7,600,000                                            | 18,000,000                              |
| <b>Total of Subvote</b>            |                                                                         | <b>28,889,705,005</b>                                | <b>32,721,072,790</b>                                | <b>111,217,095,000</b>                  |
| <b>Total of Programme</b>          |                                                                         | <b>28,889,705,005</b>                                | <b>32,721,072,790</b>                                | <b>111,217,095,000</b>                  |
| <b>Total of Vote</b>               |                                                                         | <b>116,315,281,502</b>                               | <b>170,364,421,000</b>                               | <b>247,094,320,000</b>                  |
| <b>Less Retention Scheme Funds</b> |                                                                         | <b>1,080,000,000</b>                                 | <b>1,890,000,000</b>                                 | <b>1,984,500,000</b>                    |
| <b>Net Total of Vote</b>           |                                                                         | <b>115,235,281,502</b>                               | <b>168,474,421,000</b>                               | <b>245,109,820,000</b>                  |



VOTE 44

**MINISTRY OF INDUSTRY, TRADE AND  
MARKETING**

## Vote 44 Ministry of Industry, Trade and Marketing

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ministry of Industry, Trade and Marketing**

*Twenty-nine billion six hundred fifty-five million nine hundred eighty-nine thousand*

(Shs. 29,655,989,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Industry and Trade**, are set out in the details below.

| Item                               | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001</b>                | <b>ADMINISTRATION AND HR MANAGEMENT</b>                                 |                                            |                                            |                                |
| 210100                             | Basic Salaries - Pensionable Posts                                      | 471,281,285                                | 532,053,100                                | 523,806,000                    |
| 210200                             | Basic Salaries - Non-Pensionable                                        | 19,650,000                                 | 25,000,000                                 | 10,000,000                     |
| 210300                             | Personnel Allowances - (Non-Discretionary)                              | 132,107,821                                | 245,390,000                                | 211,990,000                    |
| 210400                             | Personnel Allowances - (Discretionary)- Optional                        | 12,450,000                                 | 9,000,000                                  | 9,000,000                      |
| 210500                             | Personal Allowances - In-Kind                                           | 40,665,000                                 | 76,100,000                                 | 72,600,000                     |
| 220100                             | Office And General Supplies And Services                                | 134,526,187                                | 145,260,000                                | 123,460,000                    |
| 220200                             | Utilities Supplies and Services                                         | 80,151,019                                 | 101,600,000                                | 100,400,000                    |
| 220300                             | Fuel, Oils ,Lubricants                                                  | 203,039,978                                | 121,730,000                                | 121,730,000                    |
| 220400                             | Medical Supplies and Services                                           | 9,900,000                                  | 7,000,000                                  | 7,000,000                      |
| 220600                             | Clothing,Bedding, Footwear And Services                                 | 0                                          | 21,000,000                                 | 11,000,000                     |
| 220700                             | Rental Expenses                                                         | 686,100,000                                | 763,800,000                                | 784,050,000                    |
| 220800                             | Training - Domestic                                                     | 37,227,628                                 | 120,674,000                                | 81,500,000                     |
| 220900                             | Training - Foreign                                                      | 0                                          | 4,650,000                                  | 4,650,000                      |
| 221000                             | Travel - In - Country                                                   | 63,734,554                                 | 230,915,000                                | 134,279,000                    |
| 221100                             | Travel Out of Country                                                   | 37,834,798                                 | 40,800,000                                 | 30,000,000                     |
| 221200                             | Communications & Information                                            | 40,444,979                                 | 51,400,000                                 | 31,400,000                     |
| 221300                             | Educational Material, Supplies and Services                             | 0                                          | 20,000,000                                 | 15,000,000                     |
| 221400                             | Hospitality Supplies and Services                                       | 30,133,834                                 | 63,950,000                                 | 55,210,000                     |
| 227500                             | Other Supplies and Services                                             | 0                                          | 4,500,000                                  | 2,000,000                      |
| 229900                             | Other Operating Expenses                                                | 4,630,000                                  | 73,530,000                                 | 43,030,000                     |
| 230400                             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 291,365,558                                | 97,000,000                                 | 65,000,000                     |
| 260600                             | Current Subsidies Non-Profit Organizations                              | 89,926,000                                 | 0                                          | 0                              |
| 270300                             | Current Grant To Non-Financial Public Units - (Academic Institutions)   | 3,942,535,501                              | 5,612,201,000                              | 4,654,063,000                  |
| 410200                             | Acquisition of Vehicles and Transportation Equipment                    | 0                                          | 195,000,000                                | 10,000,000                     |
| 410800                             | Rehabilitation of Vehicles and Transport Equipment                      | 428,529,873                                | 0                                          | 0                              |
| <b>Total of Subvote</b>            |                                                                         | <b>6,756,234,014</b>                       | <b>8,562,553,100</b>                       | <b>7,101,168,000</b>           |
| <b>Subvote 1002</b>                | <b>FINANCE AND ACCOUNTS</b>                                             |                                            |                                            |                                |
| 210100                             | Basic Salaries - Pensionable Posts                                      | 173,401,600                                | 260,294,400                                | 241,966,000                    |
| 210300                             | Personnel Allowances - (Non-Discretionary)                              | 65,647,000                                 | 107,050,000                                | 94,450,000                     |
| 210400                             | Personnel Allowances - (Discretionary)- Optional                        | 21,731,000                                 | 7,950,000                                  | 7,950,000                      |
| 210500                             | Personal Allowances - In-Kind                                           | 10,835,000                                 | 11,820,000                                 | 11,820,000                     |
| 220100                             | Office And General Supplies And Services                                | 6,471,480                                  | 13,820,000                                 | 16,496,000                     |

**Vote 44 Ministry of Industry, Trade and Marketing**

| <b>Item</b>             | <b>Description</b>                                                | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>220300</b>           | Fuel, Oils ,Lubricants                                            | 0                                                    | 2,615,000                                            | 2,037,000                               |
| <b>220800</b>           | Training - Domestic                                               | 15,544,000                                           | 15,000,000                                           | 15,012,000                              |
| <b>220900</b>           | Training - Foreign                                                | 0                                                    | 747,000                                              | 747,000                                 |
| <b>221000</b>           | Travel - In - Country                                             | 5,249,000                                            | 7,760,000                                            | 7,550,000                               |
| <b>221100</b>           | Travel Out of Country                                             | 1,500,000                                            | 7,400,000                                            | 8,200,000                               |
| <b>221200</b>           | Communications & Information                                      | 4,650,000                                            | 6,156,000                                            | 6,156,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                 | 11,188,000                                           | 10,600,000                                           | 10,500,000                              |
| <b>Total of Subvote</b> |                                                                   | <b>316,217,080</b>                                   | <b>451,212,400</b>                                   | <b>422,884,000</b>                      |
| <b>Subvote 1003</b>     | <b>POLICY AND PLANNING</b>                                        |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                | 213,498,399                                          | 260,448,500                                          | 260,876,000                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                        | 131,476,673                                          | 258,110,000                                          | 186,580,000                             |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                  | 27,900,000                                           | 12,000,000                                           | 16,400,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                     | 1,025,000                                            | 14,400,000                                           | 2,400,000                               |
| <b>220100</b>           | Office And General Supplies And Services                          | 90,529,022                                           | 141,850,000                                          | 134,300,000                             |
| <b>220200</b>           | Utilities Supplies and Services                                   | 540,000                                              | 0                                                    | 0                                       |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                            | 36,660,000                                           | 28,200,000                                           | 26,100,000                              |
| <b>220700</b>           | Rental Expenses                                                   | 0                                                    | 0                                                    | 24,000,000                              |
| <b>220800</b>           | Training - Domestic                                               | 2,430,000                                            | 10,200,000                                           | 18,000,000                              |
| <b>220900</b>           | Training - Foreign                                                | 15,974,918                                           | 25,000,000                                           | 17,500,000                              |
| <b>221000</b>           | Travel - In - Country                                             | 125,468,000                                          | 280,520,000                                          | 192,400,000                             |
| <b>221100</b>           | Travel Out of Country                                             | 16,200,000                                           | 27,950,000                                           | 5,000,000                               |
| <b>221200</b>           | Communications & Information                                      | 450,000                                              | 9,800,000                                            | 15,900,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                 | 29,404,500                                           | 86,150,000                                           | 55,800,000                              |
| <b>229900</b>           | Other Operating Expenses                                          | 0                                                    | 28,865,000                                           | 29,000,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances | 6,710,000                                            | 0                                                    | 5,000,000                               |
| <b>270700</b>           | Current Grant To Non-Financial Public Units - (Commissions)       | 2,121,339,724                                        | 2,264,948,000                                        | 1,130,038,000                           |
| <b>270800</b>           | Current Grant To Non-Financial Public Units - (General)           | 840,486,310                                          | 700,991,000                                          | 646,040,000                             |
| <b>410600</b>           | Acquisition Of Office and General Equipment                       | 0                                                    | 10,335,000                                           | 15,000,000                              |
| <b>Total of Subvote</b> |                                                                   | <b>3,660,092,546</b>                                 | <b>4,159,767,500</b>                                 | <b>2,780,334,000</b>                    |
| <b>Subvote 1004</b>     | <b>GOVERNMENT COMMUNICATION UNIT</b>                              |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                | 5,202,800                                            | 15,941,600                                           | 27,271,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                        | 12,425,667                                           | 3,764,000                                            | 15,100,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                  | 400,000                                              | 4,565,000                                            | 0                                       |
| <b>210500</b>           | Personal Allowances - In-Kind                                     | 0                                                    | 1,040,000                                            | 5,460,905                               |
| <b>220100</b>           | Office And General Supplies And Services                          | 6,389,700                                            | 20,900,000                                           | 22,000,000                              |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                           | 2,500,000                                            | 0                                                    | 6,000,000                               |
| <b>220700</b>           | Rental Expenses                                                   | 600,000                                              | 0                                                    | 0                                       |
| <b>220800</b>           | Training - Domestic                                               | 6,158,000                                            | 7,966,000                                            | 12,550,000                              |
| <b>221000</b>           | Travel - In - Country                                             | 3,390,000                                            | 17,714,000                                           | 23,100,000                              |
| <b>221100</b>           | Travel Out of Country                                             | 3,460,000                                            | 6,000,000                                            | 2,600,000                               |
| <b>221200</b>           | Communications & Information                                      | 29,910,000                                           | 82,300,000                                           | 41,250,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                 | 1,366,500                                            | 0                                                    | 500,000                                 |

### Vote 44 Ministry of Industry, Trade and Marketing

| Item                    | Description                                                       | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances | 0                                          | 0                                          | 2,000,000                      |
| 410500                  | Acquisition Of Household & Institutional Equipment                | 0                                          | 0                                          | 500,000                        |
| 410600                  | Acquisition Of Office and General Equipment                       | 0                                          | 0                                          | 3,188,095                      |
| <b>Total of Subvote</b> |                                                                   | <b>71,802,667</b>                          | <b>160,190,600</b>                         | <b>161,520,000</b>             |
| <b>Subvote 1005</b>     | <b>INTERNAL AUDIT UNIT</b>                                        |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                | 44,242,500                                 | 56,905,200                                 | 23,345,000                     |
| 210300                  | Personnel Allowances - (Non-Discretionary)                        | 23,160,000                                 | 39,650,000                                 | 37,670,000                     |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                  | 8,000,000                                  | 4,000,000                                  | 6,000,000                      |
| 210500                  | Personal Allowances - In-Kind                                     | 11,976,000                                 | 12,000,000                                 | 11,820,000                     |
| 220100                  | Office And General Supplies And Services                          | 1,297,400                                  | 2,300,000                                  | 3,960,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                            | 1,360,000                                  | 0                                          | 4,500,000                      |
| 220700                  | Rental Expenses                                                   | 0                                          | 3,200,000                                  | 0                              |
| 220800                  | Training - Domestic                                               | 11,400,000                                 | 10,155,000                                 | 13,800,000                     |
| 220900                  | Training - Foreign                                                | 3,832,000                                  | 10,500,000                                 | 6,000,000                      |
| 221000                  | Travel - In - Country                                             | 12,460,000                                 | 17,050,000                                 | 17,800,000                     |
| 221100                  | Travel Out of Country                                             | 4,640,000                                  | 32,600,000                                 | 36,600,000                     |
| 221200                  | Communications & Information                                      | 3,300,000                                  | 0                                          | 7,200,000                      |
| 221400                  | Hospitality Supplies and Services                                 | 500,000                                    | 4,400,000                                  | 5,505,000                      |
| 229900                  | Other Operating Expenses                                          | 0                                          | 5,000,000                                  | 0                              |
| <b>Total of Subvote</b> |                                                                   | <b>126,167,900</b>                         | <b>197,760,200</b>                         | <b>174,200,000</b>             |
| <b>Subvote 1006</b>     | <b>LEGAL SERVICES UNIT</b>                                        |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                | 12,693,700                                 | 30,978,200                                 | 25,202,000                     |
| 210300                  | Personnel Allowances - (Non-Discretionary)                        | 13,336,190                                 | 22,712,000                                 | 21,200,000                     |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                  | 550,000                                    | 3,000,000                                  | 5,900,000                      |
| 210500                  | Personal Allowances - In-Kind                                     | 0                                          | 0                                          | 1,200,000                      |
| 220100                  | Office And General Supplies And Services                          | 3,551,743                                  | 4,175,000                                  | 4,175,000                      |
| 220600                  | Clothing, Bedding, Footwear And Services                          | 0                                          | 900,000                                    | 900,000                        |
| 220800                  | Training - Domestic                                               | 0                                          | 8,500,000                                  | 3,504,000                      |
| 220900                  | Training - Foreign                                                | 350,000                                    | 0                                          | 5,250,000                      |
| 221000                  | Travel - In - Country                                             | 1,165,000                                  | 3,705,000                                  | 5,720,000                      |
| 221100                  | Travel Out of Country                                             | 2,166,870                                  | 4,800,000                                  | 9,344,000                      |
| 221200                  | Communications & Information                                      | 0                                          | 0                                          | 600,000                        |
| 221400                  | Hospitality Supplies and Services                                 | 1,500,000                                  | 3,120,000                                  | 3,119,000                      |
| <b>Total of Subvote</b> |                                                                   | <b>35,313,503</b>                          | <b>81,890,200</b>                          | <b>86,114,000</b>              |
| <b>Subvote 1007</b>     | <b>MANAGEMENT INFORMATION SYSTEM</b>                              |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                | 10,186,900                                 | 18,163,200                                 | 39,007,000                     |
| 210300                  | Personnel Allowances - (Non-Discretionary)                        | 13,745,000                                 | 41,240,000                                 | 40,600,000                     |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                  | 2,050,000                                  | 3,600,000                                  | 3,600,000                      |
| 210500                  | Personal Allowances - In-Kind                                     | 0                                          | 3,750,000                                  | 4,300,000                      |
| 220100                  | Office And General Supplies And Services                          | 377,600                                    | 24,900,000                                 | 33,960,000                     |
| 220800                  | Training - Domestic                                               | 7,000,000                                  | 25,000,000                                 | 18,700,000                     |

**Vote 44 Ministry of Industry, Trade and Marketing**

| <b>Item</b>                                | <b>Description</b>                                                   | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|--------------------------------------------|----------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 220900                                     | Training - Foreign                                                   | 4,000,000                                            | 10,000,000                                           | 3,290,000                               |
| 221000                                     | Travel - In - Country                                                | 0                                                    | 6,200,000                                            | 9,240,000                               |
| 221100                                     | Travel Out of Country                                                | 4,519,038                                            | 11,200,000                                           | 8,600,000                               |
| 221200                                     | Communications & Information                                         | 27,392,750                                           | 34,000,000                                           | 40,000,000                              |
| 221300                                     | Educational Material, Supplies and Services                          | 0                                                    | 2,000,000                                            | 1,500,000                               |
| 221400                                     | Hospitality Supplies and Services                                    | 2,971,500                                            | 8,900,000                                            | 4,400,000                               |
| 229900                                     | Other Operating Expenses                                             | 0                                                    | 4,400,000                                            | 0                                       |
| 230700                                     | Routine Maintenance And Repair Of Office Equipment<br>And Appliances | 0                                                    | 3,000,000                                            | 0                                       |
| <b>Total of Subvote</b>                    |                                                                      | <b>72,242,789</b>                                    | <b>196,353,200</b>                                   | <b>207,197,000</b>                      |
| <b>Subvote 1008</b>                        | <b>PROCUREMENT MANAGEMENT UNIT</b>                                   |                                                      |                                                      |                                         |
| 210100                                     | Basic Salaries - Pensionable Posts                                   | 35,632,000                                           | 84,602,900                                           | 53,802,000                              |
| 210300                                     | Personnel Allowances - (Non-Discretionary)                           | 55,995,000                                           | 85,300,000                                           | 75,300,000                              |
| 210400                                     | Personnel Allowances - (Discretionary)- Optional                     | 0                                                    | 6,000,000                                            | 6,000,000                               |
| 210500                                     | Personal Allowances - In-Kind                                        | 600,000                                              | 18,600,000                                           | 18,600,000                              |
| 220100                                     | Office And General Supplies And Services                             | 4,005,500                                            | 9,575,000                                            | 9,575,000                               |
| 220800                                     | Training - Domestic                                                  | 2,169,000                                            | 18,000,000                                           | 12,000,000                              |
| 220900                                     | Training - Foreign                                                   | 0                                                    | 0                                                    | 6,000,000                               |
| 221000                                     | Travel - In - Country                                                | 260,000                                              | 9,600,000                                            | 9,600,000                               |
| 221200                                     | Communications & Information                                         | 0                                                    | 4,560,000                                            | 4,560,000                               |
| 221400                                     | Hospitality Supplies and Services                                    | 4,465,800                                            | 1,100,000                                            | 1,100,000                               |
| <b>Total of Subvote</b>                    |                                                                      | <b>103,127,300</b>                                   | <b>237,337,900</b>                                   | <b>196,537,000</b>                      |
| <b>Total of Programme</b>                  |                                                                      | <b>11,141,197,798</b>                                | <b>14,047,065,100</b>                                | <b>11,129,954,000</b>                   |
| <b>PROGRAMME 20 INDUSTRIAL DEVELOPMENT</b> |                                                                      |                                                      |                                                      |                                         |
| <b>Subvote 2001</b>                        | <b>INDUSTRY</b>                                                      |                                                      |                                                      |                                         |
| 210100                                     | Basic Salaries - Pensionable Posts                                   | 192,533,400                                          | 133,825,400                                          | 129,662,000                             |
| 210300                                     | Personnel Allowances - (Non-Discretionary)                           | 62,159,743                                           | 157,917,000                                          | 164,620,000                             |
| 210400                                     | Personnel Allowances - (Discretionary)- Optional                     | 2,000,000                                            | 0                                                    | 15,000,000                              |
| 210500                                     | Personal Allowances - In-Kind                                        | 33,669,200                                           | 41,340,000                                           | 98,400,000                              |
| 220100                                     | Office And General Supplies And Services                             | 3,465,800                                            | 12,000,000                                           | 22,020,000                              |
| 220300                                     | Fuel, Oils ,Lubricants                                               | 820,000                                              | 46,770,000                                           | 34,960,000                              |
| 220700                                     | Rental Expenses                                                      | 7,086,272                                            | 0                                                    | 19,150,000                              |
| 220800                                     | Training - Domestic                                                  | 12,316,250                                           | 38,400,000                                           | 41,800,000                              |
| 220900                                     | Training - Foreign                                                   | 4,095,800                                            | 15,940,000                                           | 50,202,000                              |
| 221000                                     | Travel - In - Country                                                | 13,700,770                                           | 83,685,000                                           | 94,400,000                              |
| 221100                                     | Travel Out of Country                                                | 16,302,025                                           | 44,600,000                                           | 46,800,000                              |
| 221200                                     | Communications & Information                                         | 3,166,667                                            | 0                                                    | 0                                       |
| 221400                                     | Hospitality Supplies and Services                                    | 5,252,000                                            | 36,800,000                                           | 14,900,000                              |
| 229900                                     | Other Operating Expenses                                             | 1,500,000                                            | 0                                                    | 5,000,000                               |
| 230600                                     | Routine Maintenance And Repair Of Machinery,<br>Equipment And Plant  | 0                                                    | 5,000,000                                            | 30,000,000                              |
| 230700                                     | Routine Maintenance And Repair Of Office Equipment<br>And Appliances | 2,052,235                                            | 5,800,000                                            | 41,000,000                              |
| 270200                                     | Current Grant To International Organizations                         | 0                                                    | 15,000,000                                           | 15,000,000                              |

### Vote 44 Ministry of Industry, Trade and Marketing

| Item                      | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 270300                    | Current Grant To Non-Financial Public Units - (Academic Institutions)   | 2,491,137,955                              | 3,299,771,000                              | 2,431,140,000                  |
| 270400                    | Current Grant To Non-Financial Public Units - (Authorities)             | 336,221,680                                | 1,093,245,000                              | 646,431,000                    |
| 270800                    | Current Grant To Non-Financial Public Units - (General)                 | 0                                          | 0                                          | 20,000,000                     |
| 271200                    | Current Grants to Households & Unincorporate Business                   | 468,000,000                                | 240,000,000                                | 240,000,000                    |
| 410600                    | Acquisition Of Office and General Equipment                             | 0                                          | 0                                          | 10,000,000                     |
| <b>Total of Subvote</b>   |                                                                         | <b>3,655,479,797</b>                       | <b>5,270,093,400</b>                       | <b>4,170,485,000</b>           |
| <b>Subvote 2002</b>       | <b>SMALL AND MEDIUM ENTERPRISES DIVISION</b>                            |                                            |                                            |                                |
| 210100                    | Basic Salaries - Pensionable Posts                                      | 180,241,000                                | 223,769,800                                | 186,666,000                    |
| 210300                    | Personnel Allowances - (Non-Discretionary)                              | 55,605,852                                 | 100,500,000                                | 83,000,000                     |
| 210500                    | Personal Allowances - In-Kind                                           | 25,800,000                                 | 26,340,000                                 | 26,340,000                     |
| 220100                    | Office And General Supplies And Services                                | 9,611,000                                  | 5,466,000                                  | 27,746,000                     |
| 220300                    | Fuel, Oils ,Lubricants                                                  | 2,838,354                                  | 29,400,000                                 | 19,550,000                     |
| 220700                    | Rental Expenses                                                         | 0                                          | 2,500,000                                  | 1,000,000                      |
| 220800                    | Training - Domestic                                                     | 2,000,000                                  | 20,000,000                                 | 66,800,000                     |
| 220900                    | Training - Foreign                                                      | 17,651,950                                 | 18,400,000                                 | 32,000,000                     |
| 221000                    | Travel - In - Country                                                   | 12,523,640                                 | 48,800,000                                 | 57,520,000                     |
| 221100                    | Travel Out of Country                                                   | 7,289,888                                  | 0                                          | 33,600,000                     |
| 221400                    | Hospitality Supplies and Services                                       | 5,280,056                                  | 14,000,000                                 | 29,600,000                     |
| 230400                    | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                          | 0                                          | 2,500,000                      |
| 230700                    | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 0                                          | 7,000,000                      |
| 270800                    | Current Grant To Non-Financial Public Units - (General)                 | 4,554,795,813                              | 5,076,496,000                              | 4,709,516,000                  |
| 271100                    | Current Grants to Other Levels of Government                            | 87,600,500                                 | 0                                          | 0                              |
| 410600                    | Acquisition Of Office and General Equipment                             | 0                                          | 0                                          | 8,750,000                      |
| 411100                    | New Construction and Other Civil Works                                  | 0                                          | 80,000,000                                 | 150,000,000                    |
| <b>Total of Subvote</b>   |                                                                         | <b>4,961,238,053</b>                       | <b>5,645,671,800</b>                       | <b>5,441,588,000</b>           |
| <b>Total of Programme</b> |                                                                         | <b>8,616,717,850</b>                       | <b>10,915,765,200</b>                      | <b>9,612,073,000</b>           |

### PROGRAMME 30 TRADE AND DEVELOPMENT COOPERATION

|                     |                                            |             |             |             |
|---------------------|--------------------------------------------|-------------|-------------|-------------|
| <b>Subvote 3001</b> | <b>COMMERCE</b>                            |             |             |             |
| 210100              | Basic Salaries - Pensionable Posts         | 394,233,071 | 412,132,000 | 334,055,000 |
| 210300              | Personnel Allowances - (Non-Discretionary) | 109,298,000 | 144,000,000 | 131,000,000 |
| 210500              | Personal Allowances - In-Kind              | 6,150,000   | 12,000,000  | 36,000,000  |
| 220100              | Office And General Supplies And Services   | 6,235,000   | 28,360,000  | 28,760,000  |
| 220300              | Fuel, Oils ,Lubricants                     | 0           | 17,200,000  | 17,200,000  |
| 220700              | Rental Expenses                            | 0           | 9,583,000   | 15,883,000  |
| 220800              | Training - Domestic                        | 2,300,000   | 8,500,000   | 9,300,000   |
| 220900              | Training - Foreign                         | 0           | 5,700,000   | 3,700,000   |
| 221000              | Travel - In - Country                      | 7,204,000   | 30,000,000  | 38,450,000  |
| 221100              | Travel Out of Country                      | 41,881,338  | 58,810,000  | 52,360,000  |

### Vote 44 Ministry of Industry, Trade and Marketing

| Item                                             | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|--------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 221200                                           | Communications & Information                                            | 7,230,000                                  | 1,200,000                                  | 1,200,000                      |
| 221400                                           | Hospitality Supplies and Services                                       | 16,893,226                                 | 19,000,000                                 | 19,000,000                     |
| 229900                                           | Other Operating Expenses                                                | 0                                          | 25,300,000                                 | 25,300,000                     |
| 270200                                           | Current Grant To International Organizations                            | 488,600,000                                | 746,650,000                                | 696,800,000                    |
| 270800                                           | Current Grant To Non-Financial Public Units - (General)                 | 290,000,000                                | 365,000,000                                | 500,000,000                    |
| 410500                                           | Acquisition Of Household & Institutional Equipment                      | 0                                          | 8,000,000                                  | 8,000,000                      |
| 410600                                           | Acquisition Of Office and General Equipment                             | 1,600,000                                  | 15,600,000                                 | 15,600,000                     |
| <b>Total of Subvote</b>                          |                                                                         | <b>1,371,624,635</b>                       | <b>1,907,035,000</b>                       | <b>1,932,608,000</b>           |
| <b>Total of Programme</b>                        |                                                                         | <b>1,371,624,635</b>                       | <b>1,907,035,000</b>                       | <b>1,932,608,000</b>           |
| <b>PROGRAMME 40 STATISTICS</b>                   |                                                                         |                                            |                                            |                                |
| <b>Subvote 4002 COMMODITY MARKET DEVELOPMENT</b> |                                                                         |                                            |                                            |                                |
| 210100                                           | Basic Salaries - Pensionable Posts                                      | 304,103,000                                | 414,475,700                                | 440,503,000                    |
| 210300                                           | Personnel Allowances - (Non-Discretionary)                              | 70,811,269                                 | 101,900,000                                | 123,590,000                    |
| 210400                                           | Personnel Allowances - (Discretionary)- Optional                        | 100,000                                    | 0                                          | 0                              |
| 210500                                           | Personal Allowances - In-Kind                                           | 14,170,000                                 | 9,000,000                                  | 8,400,000                      |
| 220100                                           | Office And General Supplies And Services                                | 2,976,381                                  | 51,680,000                                 | 57,920,000                     |
| 220300                                           | Fuel, Oils ,Lubricants                                                  | 8,271,230                                  | 32,500,000                                 | 15,500,000                     |
| 220700                                           | Rental Expenses                                                         | 0                                          | 6,250,000                                  | 7,200,000                      |
| 220800                                           | Training - Domestic                                                     | 0                                          | 32,700,000                                 | 26,000,000                     |
| 220900                                           | Training - Foreign                                                      | 945,984                                    | 0                                          | 0                              |
| 221000                                           | Travel - In - Country                                                   | 3,120,000                                  | 35,860,000                                 | 59,700,000                     |
| 221100                                           | Travel Out of Country                                                   | 4,108,253                                  | 11,180,000                                 | 0                              |
| 221200                                           | Communications & Information                                            | 10,980,000                                 | 2,172,000                                  | 34,600,000                     |
| 221400                                           | Hospitality Supplies and Services                                       | 14,873,860                                 | 54,600,000                                 | 65,200,000                     |
| 229900                                           | Other Operating Expenses                                                | 1,017,253                                  | 0                                          | 0                              |
| 230200                                           | Routine Maintenance And Repair Of Buildings                             | 0                                          | 0                                          | 14,000,000                     |
| 230400                                           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 9,153,750                                  | 10,068,000                                 | 29,000,000                     |
| 230700                                           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 3,300,538                                  | 4,000,000                                  | 10,800,000                     |
| 260600                                           | Current Subsidies Non-Profit Organizations                              | 573,700,770                                | 267,665,000                                | 253,360,000                    |
| 270500                                           | Current Grant To Non-Financial Public Units (Boards)                    | 1,632,104,242                              | 2,780,036,000                              | 1,877,103,000                  |
| 270600                                           | Current Grant To Non-Financial Public Units - (Agencies)                | 4,587,726,452                              | 8,135,103,000                              | 3,958,478,000                  |
| <b>Total of Subvote</b>                          |                                                                         | <b>7,241,462,981</b>                       | <b>11,949,189,700</b>                      | <b>6,981,354,000</b>           |
| <b>Total of Programme</b>                        |                                                                         | <b>7,241,462,981</b>                       | <b>11,949,189,700</b>                      | <b>6,981,354,000</b>           |
| <b>Total of Vote</b>                             |                                                                         | <b>28,371,003,264</b>                      | <b>38,819,055,000</b>                      | <b>29,655,989,000</b>          |
| <b>Less Retention Scheme Funds</b>               |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>0</b>                       |
| <b>Net Total of Vote</b>                         |                                                                         | <b>28,371,003,264</b>                      | <b>38,819,055,000</b>                      | <b>29,655,989,000</b>          |

VOTE 45

**NATIONAL AUDIT OFFICE**



## Vote 45 National Audit Office

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

*Fifty-seven billion four hundred six million four hundred fourteen thousand*

(Shs. 57,406,414,000)

B. Sub-Votes under which this vote will be accounted for by the **Deputy Controller and Auditor General, National Audit Office**, are set out in the details below.

| Item                                                 | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b>                   |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001 ADMINISTRATION AND HR MANAGEMENT</b> |                                                                         |                                            |                                            |                                |
| <b>210100</b>                                        | Basic Salaries - Pensionable Posts                                      | 1,159,069,961                              | 1,196,331,000                              | 700,646,000                    |
| <b>210300</b>                                        | Personnel Allowances - (Non-Discretionary)                              | 4,868,987,256                              | 6,558,550,000                              | 8,296,377,000                  |
| <b>210400</b>                                        | Personnel Allowances - (Discretionary)- Optional                        | 176,000,000                                | 195,000,000                                | 583,500,000                    |
| <b>210500</b>                                        | Personal Allowances - In-Kind                                           | 231,339,999                                | 353,600,000                                | 421,800,000                    |
| <b>220100</b>                                        | Office And General Supplies And Services                                | 315,728,149                                | 507,650,110                                | 2,067,675,000                  |
| <b>220200</b>                                        | Utilities Supplies and Services                                         | 195,600,000                                | 144,000,000                                | 159,300,000                    |
| <b>220300</b>                                        | Fuel, Oils ,Lubricants                                                  | 706,299,998                                | 1,087,275,000                              | 1,262,800,000                  |
| <b>220400</b>                                        | Medical Supplies and Services                                           | 35,000,000                                 | 48,800,000                                 | 74,700,000                     |
| <b>220600</b>                                        | Clothing,Bedding, Footwear And Services                                 | 59,600,000                                 | 101,250,000                                | 87,360,000                     |
| <b>220700</b>                                        | Rental Expenses                                                         | 100,700,000                                | 194,100,000                                | 1,455,780,000                  |
| <b>220800</b>                                        | Training - Domestic                                                     | 520,100,000                                | 1,862,015,000                              | 1,043,000,000                  |
| <b>220900</b>                                        | Training - Foreign                                                      | 593,299,999                                | 1,061,000,000                              | 705,850,000                    |
| <b>221000</b>                                        | Travel - In - Country                                                   | 1,835,932,594                              | 3,602,284,000                              | 1,545,060,000                  |
| <b>221100</b>                                        | Travel Out of Country                                                   | 450,804,799                                | 298,713,800                                | 275,861,200                    |
| <b>221200</b>                                        | Communications & Information                                            | 772,626,717                                | 712,547,090                                | 1,253,671,000                  |
| <b>221300</b>                                        | Educational Material, Supplies and Services                             | 297,440,000                                | 248,500,000                                | 116,500,000                    |
| <b>221400</b>                                        | Hospitality Supplies and Services                                       | 185,799,999                                | 136,226,000                                | 127,780,000                    |
| <b>221600</b>                                        | Printing, Advertizing And Information Supplies And Services             | 148,300,000                                | 158,500,000                                | 114,000,000                    |
| <b>227500</b>                                        | Other Supplies and Services                                             | 40,000,000                                 | 46,000,000                                 | 110,000,000                    |
| <b>229900</b>                                        | Other Operating Expenses                                                | 380,330,249                                | 550,500,000                                | 440,192,000                    |
| <b>230200</b>                                        | Routine Maintenance And Repair Of Buildings                             | 34,000,000                                 | 218,000,000                                | 376,800,000                    |
| <b>230300</b>                                        | Routine Maintenance and Repair of Water and Electricity Installation    | 24,000,000                                 | 24,000,000                                 | 40,000,000                     |
| <b>230400</b>                                        | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 271,924,999                                | 492,000,000                                | 620,000,000                    |
| <b>230500</b>                                        | Maintenance Of Specialized Equipment                                    | 66,000,000                                 | 0                                          | 86,000,000                     |
| <b>230700</b>                                        | Routine Maintenance And Repair Of Office Equipment And Appliances       | 22,500,000                                 | 253,500,000                                | 487,000,000                    |
| <b>231100</b>                                        | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                          | 37,500,000                                 | 0                              |
| <b>270200</b>                                        | Current Grant To International Organizations                            | 40,000,000                                 | 34,000,000                                 | 35,055,000                     |
| <b>270900</b>                                        | Current Grants To Financial Public Units                                | 0                                          | 4,000,000                                  | 0                              |
| <b>410200</b>                                        | Acquisition of Vehicles and Transportation Equipment                    | 1,181,889,506                              | 1,600,000,000                              | 1,800,000,000                  |
| <b>410400</b>                                        | Acquisition of Specialized Equipment                                    | 139,999,999                                | 147,200,000                                | 190,000,000                    |
| <b>410500</b>                                        | Acquisition Of Household & Institutional Equipment                      | 467,769,498                                | 400,000,000                                | 543,298,100                    |

### Vote 45 National Audit Office

| Item                    | Description                                                 | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 410600                  | Acquisition Of Office and General Equipment                 | 4,066,740                                  | 142,000,000                                | 75,000,000                     |
| 411000                  | Rehabilitation and Other Civil Works                        | 35,999,997                                 | 0                                          | 0                              |
| <b>Total of Subvote</b> |                                                             | <b>15,361,110,460</b>                      | <b>22,415,042,000</b>                      | <b>25,095,005,300</b>          |
| <b>Subvote 1002</b>     | <b>FINANCE AND ACCOUNTS UNIT</b>                            |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                          | 115,301,000                                | 231,356,000                                | 167,196,000                    |
| 210300                  | Personnel Allowances - (Non-Discretionary)                  | 392,800,000                                | 446,899,800                                | 476,200,000                    |
| 210400                  | Personnel Allowances - (Discretionary)- Optional            | 230,000,000                                | 199,000,000                                | 267,000,000                    |
| 210500                  | Personal Allowances - In-Kind                               | 42,200,000                                 | 43,600,000                                 | 50,000,000                     |
| 220100                  | Office And General Supplies And Services                    | 22,634,953                                 | 22,300,000                                 | 80,000,000                     |
| 220300                  | Fuel, Oils ,Lubricants                                      | 63,250,000                                 | 54,975,000                                 | 53,050,000                     |
| 220700                  | Rental Expenses                                             | 44,400,000                                 | 41,000,000                                 | 78,600,000                     |
| 220800                  | Training - Domestic                                         | 40,000,000                                 | 28,600,000                                 | 14,300,000                     |
| 220900                  | Training - Foreign                                          | 4,000,000                                  | 263,000,000                                | 218,000,000                    |
| 221000                  | Travel - In - Country                                       | 575,300,000                                | 460,380,000                                | 348,160,000                    |
| 221100                  | Travel Out of Country                                       | 9,608,000                                  | 238,735,200                                | 218,699,600                    |
| 221200                  | Communications & Information                                | 2,000,000                                  | 2,000,000                                  | 2,000,000                      |
| 221400                  | Hospitality Supplies and Services                           | 5,200,000                                  | 4,000,000                                  | 8,400,000                      |
| 221600                  | Printing, Advertizing And Information Supplies And Services | 67,323,999                                 | 32,500,000                                 | 58,000,000                     |
| 229900                  | Other Operating Expenses                                    | 604,999,981                                | 210,000,000                                | 220,000,000                    |
| <b>Total of Subvote</b> |                                                             | <b>2,219,017,933</b>                       | <b>2,278,346,000</b>                       | <b>2,259,605,600</b>           |
| <b>Subvote 1003</b>     | <b>INTERNAL AUDIT UNIT</b>                                  |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                          | 44,563,000                                 | 534,537,000                                | 72,451,000                     |
| 210300                  | Personnel Allowances - (Non-Discretionary)                  | 63,000,000                                 | 125,000,000                                | 78,720,000                     |
| 210400                  | Personnel Allowances - (Discretionary)- Optional            | 15,000,000                                 | 21,000,000                                 | 26,000,000                     |
| 210500                  | Personal Allowances - In-Kind                               | 10,080,000                                 | 16,960,000                                 | 19,040,000                     |
| 220100                  | Office And General Supplies And Services                    | 2,380,000                                  | 8,500,000                                  | 0                              |
| 220300                  | Fuel, Oils ,Lubricants                                      | 9,600,000                                  | 23,500,000                                 | 35,000,000                     |
| 220700                  | Rental Expenses                                             | 3,600,000                                  | 1,500,000                                  | 0                              |
| 220800                  | Training - Domestic                                         | 6,000,000                                  | 3,600,000                                  | 7,280,000                      |
| 220900                  | Training - Foreign                                          | 0                                          | 82,800,000                                 | 108,000,000                    |
| 221000                  | Travel - In - Country                                       | 26,240,000                                 | 109,280,000                                | 112,480,000                    |
| 221100                  | Travel Out of Country                                       | 0                                          | 88,518,000                                 | 110,262,400                    |
| 221400                  | Hospitality Supplies and Services                           | 800,000                                    | 1,200,000                                  | 4,800,000                      |
| <b>Total of Subvote</b> |                                                             | <b>181,263,000</b>                         | <b>1,016,395,000</b>                       | <b>574,033,400</b>             |
| <b>Subvote 1004</b>     | <b>MINISTERIAL AUDIT DIVISION</b>                           |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                          | 1,390,634,999                              | 1,242,747,000                              | 1,876,621,000                  |
| 210300                  | Personnel Allowances - (Non-Discretionary)                  | 455,720,000                                | 369,750,000                                | 1,519,000,000                  |
| 210400                  | Personnel Allowances - (Discretionary)- Optional            | 31,469,256                                 | 52,500,000                                 | 120,000,000                    |
| 210500                  | Personal Allowances - In-Kind                               | 81,119,980                                 | 37,720,000                                 | 138,600,000                    |
| 220100                  | Office And General Supplies And Services                    | 132,855,760                                | 145,160,000                                | 0                              |
| 220300                  | Fuel, Oils ,Lubricants                                      | 45,291,000                                 | 69,750,000                                 | 60,025,000                     |

**Vote 45 National Audit Office**

| <b>Item</b>                                                 | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 220700                                                      | Rental Expenses                                                         | 0                                                    | 0                                                    | 1,500,000                               |
| 220800                                                      | Training - Domestic                                                     | 0                                                    | 0                                                    | 2,700,000                               |
| 220900                                                      | Training - Foreign                                                      | 0                                                    | 265,647,500                                          | 66,075,000                              |
| 221000                                                      | Travel - In - Country                                                   | 871,111,032                                          | 1,583,720,000                                        | 1,387,280,000                           |
| 221100                                                      | Travel Out of Country                                                   | 364,740,000                                          | 1,937,277,500                                        | 2,225,235,600                           |
| 221400                                                      | Hospitality Supplies and Services                                       | 6,700,000                                            | 6,700,000                                            | 4,000,000                               |
| 221600                                                      | Printing, Advertizing And Information Supplies And Services             | 3,975,000                                            | 1,800,000                                            | 1,000,000                               |
| 229900                                                      | Other Operating Expenses                                                | 0                                                    | 2,200,000,000                                        | 300,000,000                             |
| <b>Total of Subvote</b>                                     |                                                                         | <b>3,383,617,027</b>                                 | <b>7,912,772,000</b>                                 | <b>7,702,036,600</b>                    |
| <b>Subvote 1005 REGIONAL AND LOCAL GOV'T AUDIT DIVISION</b> |                                                                         |                                                      |                                                      |                                         |
| 210100                                                      | Basic Salaries - Pensionable Posts                                      | 1,870,892,000                                        | 3,821,810,000                                        | 2,835,313,000                           |
| 210300                                                      | Personnel Allowances - (Non-Discretionary)                              | 589,750,000                                          | 737,050,000                                          | 2,531,480,000                           |
| 210400                                                      | Personnel Allowances - (Discretionary)- Optional                        | 121,000,000                                          | 859,600,000                                          | 347,160,000                             |
| 210500                                                      | Personal Allowances - In-Kind                                           | 114,000,000                                          | 251,900,000                                          | 90,600,000                              |
| 220100                                                      | Office And General Supplies And Services                                | 98,473,968                                           | 382,560,000                                          | 119,970,000                             |
| 220200                                                      | Utilities Supplies and Services                                         | 0                                                    | 108,000,000                                          | 0                                       |
| 220300                                                      | Fuel, Oils ,Lubricants                                                  | 501,068,500                                          | 1,192,750,000                                        | 639,959,000                             |
| 220900                                                      | Training - Foreign                                                      | 0                                                    | 233,627,500                                          | 173,615,000                             |
| 221000                                                      | Travel - In - Country                                                   | 1,688,619,999                                        | 3,268,015,000                                        | 4,647,310,000                           |
| 221100                                                      | Travel Out of Country                                                   | 900,000                                              | 170,042,500                                          | 186,796,800                             |
| 221200                                                      | Communications & Information                                            | 0                                                    | 188,400,000                                          | 0                                       |
| 221400                                                      | Hospitality Supplies and Services                                       | 44,360,000                                           | 52,800,000                                           | 205,200,000                             |
| 221600                                                      | Printing, Advertizing And Information Supplies And Services             | 1,800,000                                            | 9,000,000                                            | 4,500,000                               |
| 230200                                                      | Routine Maintenance And Repair Of Buildings                             | 0                                                    | 86,400,000                                           | 0                                       |
| 230400                                                      | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 175,400,000                                          | 0                                       |
| 410500                                                      | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 15,600,000                                           | 0                                       |
| <b>Total of Subvote</b>                                     |                                                                         | <b>5,030,864,467</b>                                 | <b>11,552,955,000</b>                                | <b>11,781,903,800</b>                   |
| <b>Subvote 1006 VALUE FOR MONEY AUDT DIVISION</b>           |                                                                         |                                                      |                                                      |                                         |
| 210100                                                      | Basic Salaries - Pensionable Posts                                      | 119,730,000                                          | 165,357,000                                          | 185,058,000                             |
| 210300                                                      | Personnel Allowances - (Non-Discretionary)                              | 120,870,000                                          | 116,550,000                                          | 378,300,000                             |
| 210400                                                      | Personnel Allowances - (Discretionary)- Optional                        | 172,260,000                                          | 174,320,000                                          | 130,600,000                             |
| 210500                                                      | Personal Allowances - In-Kind                                           | 18,930,752                                           | 49,880,000                                           | 76,680,000                              |
| 220100                                                      | Office And General Supplies And Services                                | 31,154,720                                           | 25,299,500                                           | 4,450,000                               |
| 220300                                                      | Fuel, Oils ,Lubricants                                                  | 40,380,000                                           | 61,000,000                                           | 53,500,000                              |
| 220700                                                      | Rental Expenses                                                         | 0                                                    | 5,000,000                                            | 0                                       |
| 220800                                                      | Training - Domestic                                                     | 107,653,660                                          | 146,180,000                                          | 324,260,000                             |
| 220900                                                      | Training - Foreign                                                      | 0                                                    | 234,500,000                                          | 26,500,000                              |
| 221000                                                      | Travel - In - Country                                                   | 312,672,427                                          | 376,450,000                                          | 526,240,000                             |
| 221100                                                      | Travel Out of Country                                                   | 0                                                    | 418,037,500                                          | 274,954,000                             |
| 221200                                                      | Communications & Information                                            | 8,000,000                                            | 15,350,000                                           | 0                                       |
| 221400                                                      | Hospitality Supplies and Services                                       | 4,800,000                                            | 4,000,000                                            | 16,400,000                              |

### Vote 45 National Audit Office

| Item                      | Description                                                 | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 221600                    | Printing, Advertizing And Information Supplies And Services | 166,553,230                                | 257,985,000                                | 264,000,000                    |
| 229900                    | Other Operating Expenses                                    | 38,345,000                                 | 6,000,000                                  | 0                              |
| <b>Total of Subvote</b>   |                                                             | <b>1,141,349,789</b>                       | <b>2,055,909,000</b>                       | <b>2,260,942,000</b>           |
| <b>Subvote 1007</b>       | <b>TREASURY AUDIT DIVISION</b>                              |                                            |                                            |                                |
| 210100                    | Basic Salaries - Pensionable Posts                          | 555,870,999                                | 714,592,000                                | 754,510,000                    |
| 210300                    | Personnel Allowances - (Non-Discretionary)                  | 213,500,000                                | 304,600,000                                | 570,606,000                    |
| 210400                    | Personnel Allowances - (Discretionary)- Optional            | 187,600,000                                | 102,900,000                                | 91,000,000                     |
| 210500                    | Personal Allowances - In-Kind                               | 44,210,370                                 | 20,560,000                                 | 23,540,000                     |
| 220100                    | Office And General Supplies And Services                    | 35,736,622                                 | 63,409,800                                 | 0                              |
| 220300                    | Fuel, Oils ,Lubricants                                      | 32,721,006                                 | 53,250,000                                 | 60,905,000                     |
| 220700                    | Rental Expenses                                             | 0                                          | 7,000,000                                  | 8,500,000                      |
| 220800                    | Training - Domestic                                         | 15,000,000                                 | 5,500,000                                  | 8,000,000                      |
| 220900                    | Training - Foreign                                          | 0                                          | 114,800,000                                | 99,500,000                     |
| 221000                    | Travel - In - Country                                       | 688,141,418                                | 943,720,000                                | 1,095,560,000                  |
| 221100                    | Travel Out of Country                                       | 0                                          | 132,055,200                                | 162,072,000                    |
| 221200                    | Communications & Information                                | 3,500,000                                  | 4,200,000                                  | 4,200,000                      |
| 221400                    | Hospitality Supplies and Services                           | 14,560,000                                 | 14,400,000                                 | 18,400,000                     |
| 229900                    | Other Operating Expenses                                    | 149,899,720                                | 207,000,000                                | 180,000,000                    |
| 410600                    | Acquisition Of Office and General Equipment                 | 3,200,000                                  | 3,600,000                                  | 0                              |
| <b>Total of Subvote</b>   |                                                             | <b>1,943,940,135</b>                       | <b>2,691,587,000</b>                       | <b>3,076,793,000</b>           |
| <b>Subvote 1008</b>       | <b>TECHN. SUPPOT,RESEARCH AND CONSULTANCY</b>               |                                            |                                            |                                |
| 210100                    | Basic Salaries - Pensionable Posts                          | 52,993,999                                 | 74,043,000                                 | 101,140,000                    |
| 210300                    | Personnel Allowances - (Non-Discretionary)                  | 294,492,951                                | 261,250,000                                | 503,790,000                    |
| 210400                    | Personnel Allowances - (Discretionary)- Optional            | 118,000,000                                | 213,000,000                                | 350,500,000                    |
| 210500                    | Personal Allowances - In-Kind                               | 65,800,000                                 | 117,560,000                                | 35,280,000                     |
| 220100                    | Office And General Supplies And Services                    | 41,700,000                                 | 278,100,000                                | 0                              |
| 220300                    | Fuel, Oils ,Lubricants                                      | 26,000,000                                 | 93,375,000                                 | 51,550,000                     |
| 220700                    | Rental Expenses                                             | 76,415,000                                 | 85,000,000                                 | 287,840,000                    |
| 220800                    | Training - Domestic                                         | 350,220,000                                | 286,180,000                                | 444,160,000                    |
| 220900                    | Training - Foreign                                          | 344,000,000                                | 121,000,000                                | 341,000,000                    |
| 221000                    | Travel - In - Country                                       | 1,718,657,999                              | 2,131,630,000                              | 1,575,080,000                  |
| 221100                    | Travel Out of Country                                       | 891,338,000                                | 354,162,000                                | 549,954,300                    |
| 221200                    | Communications & Information                                | 0                                          | 5,000,000                                  | 85,000,000                     |
| 221300                    | Educational Material, Supplies and Services                 | 0                                          | 0                                          | 20,000,000                     |
| 221400                    | Hospitality Supplies and Services                           | 4,000,000                                  | 4,800,000                                  | 4,800,000                      |
| 221600                    | Printing, Advertizing And Information Supplies And Services | 100,000,000                                | 150,000,000                                | 151,000,000                    |
| 229900                    | Other Operating Expenses                                    | 355,000,000                                | 920,000,000                                | 155,000,000                    |
| <b>Total of Subvote</b>   |                                                             | <b>4,438,617,949</b>                       | <b>5,095,100,000</b>                       | <b>4,656,094,300</b>           |
| <b>Total of Programme</b> |                                                             | <b>33,699,780,760</b>                      | <b>55,018,106,000</b>                      | <b>57,406,414,000</b>          |

**Vote 45 National Audit Office**

| <b>Item</b>                        | <b>Description</b> | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|--------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Total of Vote</b>               |                    | <u>33,699,780,760</u>                                | <u>55,018,106,000</u>                                | <u>57,406,414,000</u>                   |
| <b>Less Retention Scheme Funds</b> |                    | <u>0</u>                                             | <u>0</u>                                             | <u>0</u>                                |
| <b>Net Total of Vote</b>           |                    | <u>33,699,780,760</u>                                | <u>55,018,106,000</u>                                | <u>57,406,414,000</u>                   |

VOTE 46

**MINISTRY OF EDUCATION AND  
VOCATIONAL TRAINING**

## Vote 46 Ministry of Education and Vocational Training

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ministry of Education and Vocational Training**

*Six hundred seventeen billion eighty-three million four thousand*

(Shs. 617,083,004,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Education and Vocational Training**, are set out in the details below.

| Item                               | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001</b>                | <b>ADMINISTRATION AND HR MANAGEMENT</b>                                 |                                            |                                            |                                |
| 210100                             | Basic Salaries - Pensionable Posts                                      | 977,937,773                                | 1,060,469,000                              | 1,216,751,000                  |
| 210300                             | Personnel Allowances - (Non-Discretionary)                              | 149,323,186                                | 68,250,000                                 | 73,240,000                     |
| 210400                             | Personnel Allowances - (Discretionary)- Optional                        | 4,600,000                                  | 0                                          | 0                              |
| 210500                             | Personal Allowances - In-Kind                                           | 108,426,876                                | 78,180,000                                 | 97,860,000                     |
| 220100                             | Office And General Supplies And Services                                | 193,328,979                                | 210,600,000                                | 318,600,000                    |
| 220200                             | Utilities Supplies and Services                                         | 107,455,078                                | 151,200,000                                | 151,200,000                    |
| 220300                             | Fuel, Oils ,Lubricants                                                  | 101,407,380                                | 95,250,000                                 | 108,750,000                    |
| 220400                             | Medical Supplies and Services                                           | 15,000,000                                 | 25,000,000                                 | 25,200,000                     |
| 220600                             | Clothing,Bedding, Footwear And Services                                 | 0                                          | 5,000,000                                  | 0                              |
| 220700                             | Rental Expenses                                                         | 2,050,000                                  | 34,220,000                                 | 45,240,000                     |
| 220800                             | Training - Domestic                                                     | 1,077,023                                  | 7,000,000                                  | 32,400,000                     |
| 221000                             | Travel - In - Country                                                   | 108,459,000                                | 90,256,500                                 | 229,350,000                    |
| 221100                             | Travel Out of Country                                                   | 127,438,061                                | 105,000,000                                | 105,000,000                    |
| 221200                             | Communications & Information                                            | 79,904,525                                 | 92,000,000                                 | 90,000,000                     |
| 221300                             | Educational Material, Supplies and Services                             | 0                                          | 10,000,000                                 | 10,000,000                     |
| 221400                             | Hospitality Supplies and Services                                       | 27,360,972                                 | 28,180,000                                 | 28,500,000                     |
| 229900                             | Other Operating Expenses                                                | 42,794,874                                 | 15,000,000                                 | 4,000,000                      |
| 230200                             | Routine Maintenance And Repair Of Buildings                             | 0                                          | 6,000,000                                  | 0                              |
| 230400                             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 92,620,737                                 | 30,000,000                                 | 35,000,000                     |
| 230700                             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 3,681,800                                  | 3,000,000                                  | 0                              |
| 270500                             | Current Grant To Non-Financial Public Units (Boards)                    | 3,354,522,755                              | 3,969,531,400                              | 4,024,371,400                  |
| 270600                             | Current Grant To Non-Financial Public Units - (Agencies)                | 540,504,086                                | 868,370,100                                | 755,032,100                    |
| 270800                             | Current Grant To Non-Financial Public Units - (General)                 | 20,530,708,550                             | 16,345,875,500                             | 16,140,030,500                 |
| 410500                             | Acquisition Of Household & Institutional Equipment                      | 4,378,000                                  | 77,000,000                                 | 30,000,000                     |
| 410600                             | Acquisition Of Office and General Equipment                             | 0                                          | 5,000,000                                  | 0                              |
| <b>Total of Subvote</b>            |                                                                         | <b>26,572,979,654</b>                      | <b>23,380,382,500</b>                      | <b>23,520,525,000</b>          |
| <b>Subvote 1002</b>                | <b>FINANCE AND ACCOUNTS</b>                                             |                                            |                                            |                                |
| 210100                             | Basic Salaries - Pensionable Posts                                      | 383,369,999                                | 504,566,000                                | 489,590,000                    |
| 210300                             | Personnel Allowances - (Non-Discretionary)                              | 154,802,464                                | 104,882,000                                | 155,000,000                    |
| 210400                             | Personnel Allowances - (Discretionary)- Optional                        | 64,017,744                                 | 2,500,000                                  | 20,000,000                     |

**Vote 46 Ministry of Education and Vocational Training**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 210500                  | Personal Allowances - In-Kind                                              | 11,820,000                                           | 11,820,000                                           | 11,820,000                              |
| 220100                  | Office And General Supplies And Services                                   | 26,314,310                                           | 37,400,000                                           | 38,750,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 14,000,000                                           | 8,000,000                                            | 11,500,000                              |
| 220800                  | Training - Domestic                                                        | 15,270,550                                           | 20,800,000                                           | 36,000,000                              |
| 221000                  | Travel - In - Country                                                      | 28,667,669                                           | 31,550,000                                           | 45,700,000                              |
| 221100                  | Travel Out of Country                                                      | 0                                                    | 15,160,000                                           | 15,160,000                              |
| 221200                  | Communications & Information                                               | 0                                                    | 520,000                                              | 1,000,000                               |
| 221400                  | Hospitality Supplies and Services                                          | 17,592,500                                           | 12,700,000                                           | 23,400,000                              |
| 229900                  | Other Operating Expenses                                                   | 0                                                    | 1,200,000                                            | 12,000,000                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 5,409,700                                            | 12,000,000                                           | 14,000,000                              |
| 230600                  | Routine Maintenance And Repair Of Machinery,<br>Equipment And Plant        | 0                                                    | 2,000,000                                            | 2,000,000                               |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 1,486,790                                            | 24,000,000                                           | 16,000,000                              |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 410600                  | Acquisition Of Office and General Equipment                                | 0                                                    | 11,050,000                                           | 28,000,000                              |
| <b>Total of Subvote</b> |                                                                            | <b>722,751,727</b>                                   | <b>801,148,000</b>                                   | <b>920,920,000</b>                      |
| <b>Subvote 1003</b>     | <b>POLICY AND PLANNING</b>                                                 |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 612,265,000                                          | 888,225,000                                          | 999,937,000                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 309,484,584                                          | 283,200,000                                          | 353,300,400                             |
| 210500                  | Personal Allowances - In-Kind                                              | 1,970,000                                            | 50,980,000                                           | 48,100,000                              |
| 220100                  | Office And General Supplies And Services                                   | 108,616,720                                          | 223,686,500                                          | 384,856,500                             |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 107,470,196                                          | 153,142,500                                          | 148,135,600                             |
| 220700                  | Rental Expenses                                                            | 21,200,000                                           | 7,700,000                                            | 15,600,000                              |
| 220800                  | Training - Domestic                                                        | 36,796,000                                           | 9,900,000                                            | 46,800,000                              |
| 221000                  | Travel - In - Country                                                      | 136,788,200                                          | 176,100,000                                          | 446,840,000                             |
| 221100                  | Travel Out of Country                                                      | 167,000                                              | 43,100,000                                           | 30,150,000                              |
| 221200                  | Communications & Information                                               | 50,676,238                                           | 114,551,000                                          | 189,934,500                             |
| 221400                  | Hospitality Supplies and Services                                          | 46,156,000                                           | 21,700,000                                           | 52,656,000                              |
| 229900                  | Other Operating Expenses                                                   | 0                                                    | 55,000,000                                           | 40,500,000                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 26,620,177                                           | 26,600,000                                           | 22,400,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 0                                                    | 10,000,000                              |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 18,000,000                                           | 0                                       |
| 410600                  | Acquisition Of Office and General Equipment                                | 13,505,000                                           | 40,000,000                                           | 20,000,000                              |
| <b>Total of Subvote</b> |                                                                            | <b>1,471,715,115</b>                                 | <b>2,111,885,000</b>                                 | <b>2,809,210,000</b>                    |
| <b>Subvote 1004</b>     | <b>INTERNAL AUDIT UNIT</b>                                                 |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 91,293,000                                           | 92,336,000                                           | 70,808,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 45,864,900                                           | 39,620,000                                           | 57,160,000                              |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                           | 0                                                    | 0                                                    | 10,000,000                              |
| 210500                  | Personal Allowances - In-Kind                                              | 11,820,000                                           | 11,820,000                                           | 11,820,000                              |
| 220100                  | Office And General Supplies And Services                                   | 5,504,397                                            | 6,980,000                                            | 18,060,000                              |



**Vote 46 Ministry of Education and Vocational Training**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 220300                  | Fuel, Oils ,Lubricants                                                     | 8,200,000                                            | 12,672,000                                           | 17,000,000                              |
| 220700                  | Rental Expenses                                                            | 0                                                    | 2,400,000                                            | 0                                       |
| 220800                  | Training - Domestic                                                        | 0                                                    | 21,600,000                                           | 34,800,000                              |
| 220900                  | Training - Foreign                                                         | 6,716,301                                            | 0                                                    | 14,500,000                              |
| 221000                  | Travel - In - Country                                                      | 13,419,200                                           | 26,900,000                                           | 141,650,000                             |
| 221200                  | Communications & Information                                               | 150,000                                              | 290,000                                              | 700,000                                 |
| 221400                  | Hospitality Supplies and Services                                          | 4,782,773                                            | 6,000,000                                            | 4,000,000                               |
| 229900                  | Other Operating Expenses                                                   | 0                                                    | 3,000,000                                            | 2,000,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 9,000,000                                            | 8,600,000                                            | 9,600,000                               |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 958,200                                              | 4,087,000                                            | 4,139,000                               |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 9,000,000                                            | 0                                       |
| <b>Total of Subvote</b> |                                                                            | <b>197,708,771</b>                                   | <b>245,305,000</b>                                   | <b>396,237,000</b>                      |
| <b>Subvote 1005</b>     | <b>PROCUREMENT MANAGEMENT UNIT</b>                                         |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 114,590,492                                          | 129,472,000                                          | 171,895,000                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 29,961,300                                           | 108,434,697                                          | 81,650,000                              |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                           | 0                                                    | 6,500,000                                            | 6,500,000                               |
| 210500                  | Personal Allowances - In-Kind                                              | 2,110,000                                            | 5,620,000                                            | 9,255,000                               |
| 220100                  | Office And General Supplies And Services                                   | 7,046,311                                            | 36,500,000                                           | 38,577,997                              |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 12,165,000                                           | 19,250,000                                           | 17,175,000                              |
| 220700                  | Rental Expenses                                                            | 400,000                                              | 4,890,000                                            | 4,890,000                               |
| 220800                  | Training - Domestic                                                        | 1,500,000                                            | 2,000,000                                            | 15,900,000                              |
| 221000                  | Travel - In - Country                                                      | 20,660,000                                           | 38,336,303                                           | 46,580,000                              |
| 221200                  | Communications & Information                                               | 1,750,325                                            | 10,000,000                                           | 10,000,000                              |
| 221400                  | Hospitality Supplies and Services                                          | 600,000                                              | 6,700,000                                            | 5,520,000                               |
| 229900                  | Other Operating Expenses                                                   | 200,000                                              | 4,000,000                                            | 5,000,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 5,747,813                                            | 17,200,000                                           | 18,383,003                              |
| <b>Total of Subvote</b> |                                                                            | <b>196,731,241</b>                                   | <b>388,903,000</b>                                   | <b>431,326,000</b>                      |
| <b>Subvote 1006</b>     | <b>GOVERNMENT COMMUNICATION UNIT</b>                                       |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 28,666,320                                           | 39,029,000                                           | 0                                       |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 1,950,000                                            | 14,500,000                                           | 14,400,000                              |
| 220100                  | Office And General Supplies And Services                                   | 4,793,590                                            | 35,500,000                                           | 41,140,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                                    | 100,000                                              | 1,290,000                               |
| 220700                  | Rental Expenses                                                            | 999,500                                              | 4,000,000                                            | 1,700,000                               |
| 220800                  | Training - Domestic                                                        | 0                                                    | 0                                                    | 15,600,000                              |
| 221000                  | Travel - In - Country                                                      | 34,490,000                                           | 62,390,000                                           | 72,850,000                              |
| 221100                  | Travel Out of Country                                                      | 360,000                                              | 0                                                    | 0                                       |
| 221200                  | Communications & Information                                               | 41,520,000                                           | 50,000,000                                           | 41,000,000                              |
| 221400                  | Hospitality Supplies and Services                                          | 1,277,400                                            | 2,600,000                                            | 11,205,000                              |
| 229900                  | Other Operating Expenses                                                   | 0                                                    | 740,000                                              | 745,000                                 |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 3,500,000                                            | 0                                       |

**Vote 46 Ministry of Education and Vocational Training**

| <b>Item</b>               | <b>Description</b>                                                | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------|-------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 410400                    | Acquisition of Specialized Equipment                              | 0                                                    | 10,500,000                                           | 0                                       |
| 410500                    | Acquisition Of Household & Institutional Equipment                | 0                                                    | 500,000                                              | 0                                       |
| 410600                    | Acquisition Of Office and General Equipment                       | 12,000,000                                           | 0                                                    | 0                                       |
| <b>Total of Subvote</b>   |                                                                   | <b>126,056,810</b>                                   | <b>223,359,000</b>                                   | <b>199,930,000</b>                      |
| <b>Subvote 1007</b>       | <b>LEGAL UNIT</b>                                                 |                                                      |                                                      |                                         |
| 210100                    | Basic Salaries - Pensionable Posts                                | 0                                                    | 48,332,000                                           | 0                                       |
| 210300                    | Personnel Allowances - (Non-Discretionary)                        | 9,626,000                                            | 26,900,000                                           | 25,600,000                              |
| 220100                    | Office And General Supplies And Services                          | 2,158,942                                            | 4,416,400                                            | 8,161,800                               |
| 220300                    | Fuel, Oils ,Lubricants                                            | 0                                                    | 4,800,000                                            | 0                                       |
| 220700                    | Rental Expenses                                                   | 0                                                    | 0                                                    | 1,400,000                               |
| 220800                    | Training - Domestic                                               | 0                                                    | 0                                                    | 13,500,000                              |
| 220900                    | Training - Foreign                                                | 0                                                    | 9,370,500                                            | 4,000,000                               |
| 221000                    | Travel - In - Country                                             | 5,835,000                                            | 26,450,000                                           | 36,500,200                              |
| 221100                    | Travel Out of Country                                             | 1,660,000                                            | 12,324,900                                           | 1,200,000                               |
| 221400                    | Hospitality Supplies and Services                                 | 1,550,000                                            | 3,600,000                                            | 5,000,000                               |
| 230700                    | Routine Maintenance And Repair Of Office Equipment And Appliances | 0                                                    | 1,500,000                                            | 0                                       |
| 410500                    | Acquisition Of Household & Institutional Equipment                | 0                                                    | 9,000,000                                            | 2,000,000                               |
| 410600                    | Acquisition Of Office and General Equipment                       | 3,948,733                                            | 2,000,000                                            | 3,000,000                               |
| <b>Total of Subvote</b>   |                                                                   | <b>24,778,675</b>                                    | <b>148,693,800</b>                                   | <b>100,362,000</b>                      |
| <b>Total of Programme</b> |                                                                   | <b>29,312,721,991</b>                                | <b>27,299,676,300</b>                                | <b>28,378,510,000</b>                   |

**PROGRAMME 20 GENERAL EDUCATION**

| <b>Subvote 2001</b> | <b>COMMISSIONER FOR EDUCATION</b>                                       |             |             |               |
|---------------------|-------------------------------------------------------------------------|-------------|-------------|---------------|
| 210100              | Basic Salaries - Pensionable Posts                                      | 771,562,000 | 937,441,000 | 1,537,277,000 |
| 210300              | Personnel Allowances - (Non-Discretionary)                              | 61,245,586  | 116,300,000 | 118,700,000   |
| 210500              | Personal Allowances - In-Kind                                           | 36,566,800  | 11,820,000  | 79,494,100    |
| 220100              | Office And General Supplies And Services                                | 8,045,700   | 93,100,000  | 57,500,000    |
| 220200              | Utilities Supplies and Services                                         | 20,015,000  | 2,760,000   | 18,000,000    |
| 220300              | Fuel, Oils ,Lubricants                                                  | 53,370,912  | 66,251,400  | 51,500,000    |
| 220600              | Clothing,Bedding, Footwear And Services                                 | 0           | 0           | 3,600,000     |
| 220700              | Rental Expenses                                                         | 2,500,000   | 8,500,000   | 4,000,000     |
| 220800              | Training - Domestic                                                     | 460,000     | 13,096,850  | 27,500,000    |
| 221000              | Travel - In - Country                                                   | 56,271,000  | 104,109,800 | 77,400,000    |
| 221100              | Travel Out of Country                                                   | 38,722,592  | 82,400,000  | 22,112,000    |
| 221200              | Communications & Information                                            | 3,577,000   | 78,500,000  | 24,000,000    |
| 221300              | Educational Material, Supplies and Services                             | 8,182,268   | 801,843,050 | 750,000,000   |
| 221400              | Hospitality Supplies and Services                                       | 3,000,000   | 18,500,000  | 47,120,000    |
| 229900              | Other Operating Expenses                                                | 9,649,000   | 11,350,000  | 6,400,000     |
| 230400              | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 15,877,854  | 72,000,000  | 93,000,000    |
| 230700              | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0           | 0           | 15,000,000    |

**Vote 46 Ministry of Education and Vocational Training**

| <b>Item</b>               | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>260600</b>             | Current Subsidies Non-Profit Organizations                              | 7,451,290                                            | 9,336,400                                            | 394,400                                 |
| <b>270300</b>             | Current Grant To Non-Financial Public Units - (Academic Institutions)   | 5,497,305,260                                        | 5,110,912,700                                        | 5,437,599,700                           |
| <b>270700</b>             | Current Grant To Non-Financial Public Units - (Commissions)             | 530,947,820                                          | 876,483,800                                          | 637,283,800                             |
| <b>410500</b>             | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 18,000,000                                           | 0                                       |
| <b>410600</b>             | Acquisition Of Office and General Equipment                             | 11,420,000                                           | 60,200,000                                           | 29,000,000                              |
| <b>Total of Subvote</b>   |                                                                         | <b>7,136,170,081</b>                                 | <b>8,492,905,000</b>                                 | <b>9,036,881,000</b>                    |
| <b>Subvote 2002</b>       | <b>INSPECTORATE</b>                                                     |                                                      |                                                      |                                         |
| <b>210100</b>             | Basic Salaries - Pensionable Posts                                      | 11,366,112,809                                       | 13,148,619,000                                       | 13,552,728,000                          |
| <b>210300</b>             | Personnel Allowances - (Non-Discretionary)                              | 359,495,935                                          | 244,760,000                                          | 88,400,000                              |
| <b>210500</b>             | Personal Allowances - In-Kind                                           | 48,900,000                                           | 54,060,000                                           | 76,500,000                              |
| <b>220100</b>             | Office And General Supplies And Services                                | 119,800,000                                          | 90,300,000                                           | 21,800,000                              |
| <b>220200</b>             | Utilities Supplies and Services                                         | 199,096,217                                          | 6,000,000                                            | 15,000,000                              |
| <b>220300</b>             | Fuel, Oils ,Lubricants                                                  | 215,590,034                                          | 466,584,656                                          | 269,035,000                             |
| <b>220700</b>             | Rental Expenses                                                         | 48,000,000                                           | 54,000,000                                           | 37,900,000                              |
| <b>220800</b>             | Training - Domestic                                                     | 0                                                    | 6,500,000                                            | 0                                       |
| <b>221000</b>             | Travel - In - Country                                                   | 648,236,340                                          | 1,865,026,800                                        | 796,300,000                             |
| <b>221100</b>             | Travel Out of Country                                                   | 0                                                    | 60,000,000                                           | 11,416,000                              |
| <b>221200</b>             | Communications & Information                                            | 59,610,000                                           | 95,189,544                                           | 28,300,000                              |
| <b>221300</b>             | Educational Material, Supplies and Services                             | 3,854,817,400                                        | 1,366,035,000                                        | 2,611,895,000                           |
| <b>221400</b>             | Hospitality Supplies and Services                                       | 9,600,000                                            | 57,000,000                                           | 14,400,000                              |
| <b>229900</b>             | Other Operating Expenses                                                | 11,395,912                                           | 13,600,000                                           | 8,400,000                               |
| <b>230400</b>             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 197,824,890                                          | 160,000,000                                          | 55,500,000                              |
| <b>230700</b>             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 10,000,000                                           | 30,000,000                                           | 14,800,000                              |
| <b>410500</b>             | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 18,200,000                                           | 1,300,000                               |
| <b>410600</b>             | Acquisition Of Office and General Equipment                             | 0                                                    | 12,500,000                                           | 4,800,000                               |
| <b>Total of Subvote</b>   |                                                                         | <b>17,148,479,537</b>                                | <b>17,748,375,000</b>                                | <b>17,608,474,000</b>                   |
| <b>Total of Programme</b> |                                                                         | <b>24,284,649,618</b>                                | <b>26,241,280,000</b>                                | <b>26,645,355,000</b>                   |
| <b>PROGRAMME 30</b>       | <b>PRIMARY EDUCATION</b>                                                |                                                      |                                                      |                                         |
| <b>Subvote 3001</b>       | <b>BASIC EDUCATION</b>                                                  |                                                      |                                                      |                                         |
| <b>210100</b>             | Basic Salaries - Pensionable Posts                                      | 538,150,486                                          | 569,225,000                                          | 534,442,000                             |
| <b>210300</b>             | Personnel Allowances - (Non-Discretionary)                              | 51,222,048                                           | 15,400,000                                           | 29,444,400                              |
| <b>210500</b>             | Personal Allowances - In-Kind                                           | 10,265,000                                           | 20,400,000                                           | 27,600,000                              |
| <b>220100</b>             | Office And General Supplies And Services                                | 35,885,000                                           | 36,300,300                                           | 464,889,700                             |
| <b>220200</b>             | Utilities Supplies and Services                                         | 17,400,000                                           | 4,500,000                                            | 21,000,000                              |
| <b>220300</b>             | Fuel, Oils ,Lubricants                                                  | 15,050,000                                           | 21,762,500                                           | 21,800,000                              |
| <b>220700</b>             | Rental Expenses                                                         | 16,100,000                                           | 10,550,000                                           | 9,600,000                               |
| <b>220800</b>             | Training - Domestic                                                     | 57,200,000                                           | 10,000,000                                           | 10,000,000                              |
| <b>221000</b>             | Travel - In - Country                                                   | 187,600,000                                          | 86,120,000                                           | 71,920,000                              |
| <b>221100</b>             | Travel Out of Country                                                   | 0                                                    | 2,000,000                                            | 0                                       |

**Vote 46 Ministry of Education and Vocational Training**

| <b>Item</b>                             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-----------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 221200                                  | Communications & Information                                               | 12,440,000                                           | 4,415,000                                            | 5,592,900                               |
| 221400                                  | Hospitality Supplies and Services                                          | 72,080,000                                           | 38,800,000                                           | 23,400,000                              |
| 221700                                  | Food Supplies And Services                                                 | 0                                                    | 55,415,150                                           | 0                                       |
| 229900                                  | Other Operating Expenses                                                   | 4,494,000                                            | 500,000                                              | 500,000                                 |
| 230400                                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 60,200,000                                           | 32,541,850                                           | 35,000,000                              |
| 230700                                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 18,300,000                                           | 1,075,600                                            | 11,000,000                              |
| 410500                                  | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 7,544,400                                            | 0                                       |
| 410600                                  | Acquisition Of Office and General Equipment                                | 8,000,000                                            | 18,000,000                                           | 38,000,000                              |
| <b>Total of Subvote</b>                 |                                                                            | <b>1,104,386,534</b>                                 | <b>934,549,800</b>                                   | <b>1,304,189,000</b>                    |
| <b>Subvote 3002</b>                     | <b>ADULT EDUCATION &amp; NON FORMAL EDUCATION</b>                          |                                                      |                                                      |                                         |
| 210100                                  | Basic Salaries - Pensionable Posts                                         | 450,098,000                                          | 578,558,000                                          | 19,416,000                              |
| 210300                                  | Personnel Allowances - (Non-Discretionary)                                 | 91,200,000                                           | 30,500,000                                           | 34,600,000                              |
| 210500                                  | Personal Allowances - In-Kind                                              | 7,085,000                                            | 39,960,000                                           | 35,640,000                              |
| 220100                                  | Office And General Supplies And Services                                   | 53,624,000                                           | 891,349,250                                          | 23,572,100                              |
| 220200                                  | Utilities Supplies and Services                                            | 12,000,000                                           | 6,000,000                                            | 10,380,000                              |
| 220300                                  | Fuel, Oils ,Lubricants                                                     | 18,960,000                                           | 27,002,500                                           | 17,737,500                              |
| 220700                                  | Rental Expenses                                                            | 2,000,000                                            | 24,000,000                                           | 59,400,000                              |
| 220800                                  | Training - Domestic                                                        | 0                                                    | 95,440,000                                           | 1,012,536,500                           |
| 220900                                  | Training - Foreign                                                         | 0                                                    | 0                                                    | 12,000,000                              |
| 221000                                  | Travel - In - Country                                                      | 38,570,000                                           | 136,580,000                                          | 193,380,000                             |
| 221100                                  | Travel Out of Country                                                      | 0                                                    | 185,609,600                                          | 21,132,200                              |
| 221200                                  | Communications & Information                                               | 29,701,000                                           | 34,980,000                                           | 4,720,000                               |
| 221300                                  | Educational Material, Supplies and Services                                | 1,000,000                                            | 676,380,000                                          | 0                                       |
| 221400                                  | Hospitality Supplies and Services                                          | 13,000,000                                           | 15,100,000                                           | 103,000,000                             |
| 229900                                  | Other Operating Expenses                                                   | 3,000,000                                            | 760,250                                              | 760,300                                 |
| 230400                                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 17,200,000                                           | 6,000,000                                            | 6,000,000                               |
| 230700                                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 2,500,000                                            | 1,100,400                                            | 1,100,400                               |
| 410500                                  | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 12,000,000                                           | 0                                       |
| 410600                                  | Acquisition Of Office and General Equipment                                | 0                                                    | 84,000,000                                           | 0                                       |
| <b>Total of Subvote</b>                 |                                                                            | <b>739,938,000</b>                                   | <b>2,845,320,000</b>                                 | <b>1,555,375,000</b>                    |
| <b>Total of Programme</b>               |                                                                            | <b>1,844,324,533</b>                                 | <b>3,779,869,800</b>                                 | <b>2,859,564,000</b>                    |
| <b>PROGRAMME 40 SECONDARY EDUCATION</b> |                                                                            |                                                      |                                                      |                                         |
| <b>Subvote 4001</b>                     | <b>SECONDARY EDUCATION</b>                                                 |                                                      |                                                      |                                         |
| 210100                                  | Basic Salaries - Pensionable Posts                                         | 409,829,046                                          | 402,312,000                                          | 537,612,000                             |
| 210300                                  | Personnel Allowances - (Non-Discretionary)                                 | 828,978,355                                          | 21,500,000                                           | 116,600,000                             |
| 210500                                  | Personal Allowances - In-Kind                                              | 7,880,000                                            | 22,120,000                                           | 21,520,000                              |
| 220100                                  | Office And General Supplies And Services                                   | 249,418,120                                          | 181,285,000                                          | 495,190,000                             |
| 220200                                  | Utilities Supplies and Services                                            | 0                                                    | 0                                                    | 19,200,000                              |
| 220300                                  | Fuel, Oils ,Lubricants                                                     | 61,800,000                                           | 47,520,000                                           | 53,790,000                              |

**Vote 46 Ministry of Education and Vocational Training**

| <b>Item</b>                            | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|----------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 220400                                 | Medical Supplies and Services                                              | 0                                                    | 0                                                    | 2,500,000                               |
| 220700                                 | Rental Expenses                                                            | 22,550,000                                           | 10,300,000                                           | 12,800,000                              |
| 220800                                 | Training - Domestic                                                        | 0                                                    | 0                                                    | 31,000,000                              |
| 221000                                 | Travel - In - Country                                                      | 543,771,000                                          | 294,830,000                                          | 292,950,000                             |
| 221100                                 | Travel Out of Country                                                      | 112,041,327                                          | 16,500,000                                           | 32,000,000                              |
| 221200                                 | Communications & Information                                               | 6,600,000                                            | 3,536,000                                            | 25,840,000                              |
| 221300                                 | Educational Material, Supplies and Services                                | 8,590,000                                            | 0                                                    | 95,700,000                              |
| 221400                                 | Hospitality Supplies and Services                                          | 1,275,274,050                                        | 71,900,000                                           | 84,600,000                              |
| 221700                                 | Food Supplies And Services                                                 | 0                                                    | 0                                                    | 55,872,000                              |
| 229900                                 | Other Operating Expenses                                                   | 7,800,000                                            | 2,000,000                                            | 9,000,000                               |
| 230200                                 | Routine Maintenance And Repair Of Buildings                                | 0                                                    | 0                                                    | 3,600,000                               |
| 230400                                 | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 59,600,100                                           | 37,000,000                                           | 46,500,000                              |
| 230700                                 | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 6,200,000                                            | 1,601,000                                            | 0                                       |
| 410500                                 | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 0                                                    | 4,800,000                               |
| 410600                                 | Acquisition Of Office and General Equipment                                | 0                                                    | 0                                                    | 38,300,000                              |
| <b>Total of Subvote</b>                |                                                                            | <b>3,600,331,998</b>                                 | <b>1,112,404,000</b>                                 | <b>1,979,374,000</b>                    |
| <b>Total of Programme</b>              |                                                                            | <b>3,600,331,998</b>                                 | <b>1,112,404,000</b>                                 | <b>1,979,374,000</b>                    |
| <b>PROGRAMME 50 TEACHERS' TRAINING</b> |                                                                            |                                                      |                                                      |                                         |
| <b>Subvote 5001</b>                    | <b>TEACHER EDUCATION</b>                                                   |                                                      |                                                      |                                         |
| 210100                                 | Basic Salaries - Pensionable Posts                                         | 21,079,312,209                                       | 22,966,432,000                                       | 24,810,229,000                          |
| 210300                                 | Personnel Allowances - (Non-Discretionary)                                 | 3,290,016,607                                        | 526,900,000                                          | 620,100,000                             |
| 210500                                 | Personal Allowances - In-Kind                                              | 23,400,000                                           | 35,460,000                                           | 14,100,000                              |
| 220100                                 | Office And General Supplies And Services                                   | 9,327,996                                            | 44,080,000                                           | 141,610,000                             |
| 220200                                 | Utilities Supplies and Services                                            | 724,340,000                                          | 816,000,000                                          | 1,397,500,000                           |
| 220300                                 | Fuel, Oils ,Lubricants                                                     | 134,480,000                                          | 161,500,000                                          | 230,250,000                             |
| 220400                                 | Medical Supplies and Services                                              | 0                                                    | 1,500,000                                            | 24,500,000                              |
| 220700                                 | Rental Expenses                                                            | 7,239,517                                            | 10,000,000                                           | 22,400,000                              |
| 220800                                 | Training - Domestic                                                        | 4,551,782,905                                        | 9,230,380,000                                        | 8,078,365,000                           |
| 220900                                 | Training - Foreign                                                         | 0                                                    | 50,400,000                                           | 7,200,000                               |
| 221000                                 | Travel - In - Country                                                      | 1,760,086,238                                        | 2,577,751,421                                        | 2,723,370,000                           |
| 221100                                 | Travel Out of Country                                                      | 29,000,000                                           | 32,904,000                                           | 64,704,000                              |
| 221200                                 | Communications & Information                                               | 457,663,824                                          | 545,799,995                                          | 656,000,000                             |
| 221300                                 | Educational Material, Supplies and Services                                | 28,000,000                                           | 409,629,777                                          | 340,600,000                             |
| 221400                                 | Hospitality Supplies and Services                                          | 32,970,000                                           | 79,521,791                                           | 59,280,000                              |
| 221700                                 | Food Supplies And Services                                                 | 8,292,110,160                                        | 8,665,275,528                                        | 7,969,500,000                           |
| 229900                                 | Other Operating Expenses                                                   | 14,450,000                                           | 20,000,000                                           | 36,000,000                              |
| 230200                                 | Routine Maintenance And Repair Of Buildings                                | 0                                                    | 0                                                    | 8,500,000                               |
| 230400                                 | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 48,899,996                                           | 222,625,088                                          | 114,000,000                             |
| 230700                                 | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 6,000,000                                            | 11,000,000                                           | 64,000,000                              |
| 410500                                 | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 18,000,000                                           | 12,000,000                              |

**Vote 46 Ministry of Education and Vocational Training**

| <b>Item</b>                                        | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|----------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 410600                                             | Acquisition Of Office and General Equipment                             | 0                                                    | 0                                                    | 100,706,000                             |
| <b>Total of Subvote</b>                            |                                                                         | <b>40,489,079,452</b>                                | <b>46,425,159,600</b>                                | <b>47,494,914,000</b>                   |
| <b>Total of Programme</b>                          |                                                                         | <b>40,489,079,452</b>                                | <b>46,425,159,600</b>                                | <b>47,494,914,000</b>                   |
| <b>PROGRAMME 70 HIGHER AND TECHNICAL EDUCATION</b> |                                                                         |                                                      |                                                      |                                         |
| <b>Subvote 7001</b>                                | <b>HIGHER EDUCATION</b>                                                 |                                                      |                                                      |                                         |
| 210100                                             | Basic Salaries - Pensionable Posts                                      | 159,591,000                                          | 194,535,000                                          | 177,739,000                             |
| 210300                                             | Personnel Allowances - (Non-Discretionary)                              | 12,888,414,188                                       | 6,072,815,250                                        | 6,045,538,250                           |
| 210500                                             | Personal Allowances - In-Kind                                           | 3,680,000                                            | 9,240,000                                            | 9,240,000                               |
| 220100                                             | Office And General Supplies And Services                                | 14,364,133                                           | 22,108,000                                           | 37,400,000                              |
| 220300                                             | Fuel, Oils ,Lubricants                                                  | 4,721,480                                            | 30,000,000                                           | 2,500,000                               |
| 220700                                             | Rental Expenses                                                         | 10,500,000                                           | 3,000,000                                            | 3,000,000                               |
| 220800                                             | Training - Domestic                                                     | 4,373,552,431                                        | 7,677,100,000                                        | 7,659,779,200                           |
| 220900                                             | Training - Foreign                                                      | 0                                                    | 288,800,215                                          | 288,800,250                             |
| 221000                                             | Travel - In - Country                                                   | 30,921,639                                           | 31,680,000                                           | 32,880,000                              |
| 221100                                             | Travel Out of Country                                                   | 18,795,290                                           | 25,400,000                                           | 31,400,000                              |
| 221200                                             | Communications & Information                                            | 8,430,861                                            | 20,700,000                                           | 20,700,000                              |
| 221300                                             | Educational Material, Supplies and Services                             | 10,876,000                                           | 485,626,600                                          | 493,348,000                             |
| 221400                                             | Hospitality Supplies and Services                                       | 24,629,000                                           | 11,800,000                                           | 13,000,000                              |
| 229900                                             | Other Operating Expenses                                                | 3,194,503                                            | 73,000,000                                           | 71,000,000                              |
| 230400                                             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 2,607,000                                            | 18,000,000                                           | 4,500,000                               |
| 230700                                             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 2,000,000                                            | 2,000,000                               |
| 270200                                             | Current Grant To International Organizations                            | 200,000,000                                          | 1,260,000,000                                        | 1,260,000,000                           |
| 270300                                             | Current Grant To Non-Financial Public Units - (Academic Institutions)   | 153,505,316,678                                      | 182,349,937,200                                      | 169,943,952,200                         |
| 270400                                             | Current Grant To Non-Financial Public Units - (Authorities)             | 2,867,547,200                                        | 3,613,397,335                                        | 3,326,169,400                           |
| 270700                                             | Current Grant To Non-Financial Public Units - (Commissions)             | 1,613,438,708                                        | 1,464,825,600                                        | 1,302,312,600                           |
| 270900                                             | Current Grants To Financial Public Units                                | 316,034,792,618                                      | 310,855,621,100                                      | 308,946,416,100                         |
| 290600                                             | Miscellaneous Other-Other Current Grants (Not Classified)               | 5,300,000                                            | 10,000,000                                           | 10,000,000                              |
| 410500                                             | Acquisition Of Household & Institutional Equipment                      | 5,854,000                                            | 18,001,000                                           | 0                                       |
| 410600                                             | Acquisition Of Office and General Equipment                             | 2,050,000                                            | 0                                                    | 0                                       |
| <b>Total of Subvote</b>                            |                                                                         | <b>491,788,576,729</b>                               | <b>514,537,587,300</b>                               | <b>499,681,675,000</b>                  |
| <b>Subvote 7002</b>                                | <b>TECHN. AND VOCATIONAL TRAINING DIVISION</b>                          |                                                      |                                                      |                                         |
| 210100                                             | Basic Salaries - Pensionable Posts                                      | 152,940,999                                          | 126,385,000                                          | 130,104,000                             |
| 210300                                             | Personnel Allowances - (Non-Discretionary)                              | 49,183,800                                           | 90,453,600                                           | 71,376,700                              |
| 210500                                             | Personal Allowances - In-Kind                                           | 1,800,000                                            | 16,300,000                                           | 48,780,000                              |
| 220100                                             | Office And General Supplies And Services                                | 8,918,253                                            | 28,230,000                                           | 14,946,000                              |
| 220300                                             | Fuel, Oils ,Lubricants                                                  | 17,859,570                                           | 27,750,000                                           | 34,150,000                              |
| 220700                                             | Rental Expenses                                                         | 1,572,500                                            | 10,450,000                                           | 11,350,000                              |
| 220800                                             | Training - Domestic                                                     | 0                                                    | 531,678,800                                          | 505,680,000                             |

**Vote 46 Ministry of Education and Vocational Training**

| <b>Item</b>                        | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 221000                             | Travel - In - Country                                                   | 36,202,503                                           | 143,160,000                                          | 137,840,000                             |
| 221100                             | Travel Out of Country                                                   | 24,191,156                                           | 61,096,000                                           | 55,332,000                              |
| 221200                             | Communications & Information                                            | 1,500,000                                            | 4,938,400                                            | 1,900,000                               |
| 221400                             | Hospitality Supplies and Services                                       | 7,157,300                                            | 26,954,400                                           | 26,760,000                              |
| 221700                             | Food Supplies And Services                                              | 0                                                    | 1,106,175,000                                        | 1,110,690,000                           |
| 229900                             | Other Operating Expenses                                                | 6,607,000                                            | 5,000,000                                            | 8,324,900                               |
| 230400                             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 7,230,466                                            | 10,000,000                                           | 9,000,000                               |
| 230600                             | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 2,525,000                                            | 0                                                    | 0                                       |
| 230700                             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 4,000,000                                            | 2,600,000                               |
| 270300                             | Current Grant To Non-Financial Public Units - (Academic Institutions)   | 6,474,741,833                                        | 7,140,897,800                                        | 6,137,934,400                           |
| 270800                             | Current Grant To Non-Financial Public Units - (General)                 | 1,755,518,940                                        | 3,124,975,000                                        | 1,715,644,000                           |
| 410500                             | Acquisition Of Household & Institutional Equipment                      | 3,000,000                                            | 20,000,000                                           | 11,000,000                              |
| 410600                             | Acquisition Of Office and General Equipment                             | 0                                                    | 16,200,000                                           | 10,200,000                              |
| <b>Total of Subvote</b>            |                                                                         | <b>8,550,949,320</b>                                 | <b>12,494,644,000</b>                                | <b>10,043,612,000</b>                   |
| <b>Total of Programme</b>          |                                                                         | <b>500,339,526,049</b>                               | <b>527,032,231,300</b>                               | <b>509,725,287,000</b>                  |
| <b>Total of Vote</b>               |                                                                         | <b>599,870,633,642</b>                               | <b>631,890,621,000</b>                               | <b>617,083,004,000</b>                  |
| <b>Less Retention Scheme Funds</b> |                                                                         | <b>4,138,947,000</b>                                 | <b>4,161,398,000</b>                                 | <b>4,161,398,000</b>                    |
| <b>Net Total of Vote</b>           |                                                                         | <b>595,731,686,642</b>                               | <b>627,729,223,000</b>                               | <b>612,921,606,000</b>                  |

VOTE 48

**MINISTRY OF LANDS AND HUMAN  
SETTLEMENTS DEVELOPMENT**



## Vote 48 Ministry of Lands And Human Settlements Development

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ministry of Lands And Human Settlements Development**

*Thirty-six billion one hundred fifty-seven million nine hundred twenty-four thousand*

(Shs. 36,157,924,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Lands and Human Settlements Development**, are set out in the details below.

| Item                                                 | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b>                   |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001 ADMINISTRATION AND HR MANAGEMENT</b> |                                                                         |                                            |                                            |                                |
| <b>210100</b>                                        | Basic Salaries - Pensionable Posts                                      | 1,466,854,233                              | 1,943,746,100                              | 1,482,004,000                  |
| <b>210200</b>                                        | Basic Salaries - Non-Pensionable                                        | 6,965,422                                  | 13,500,000                                 | 15,000,000                     |
| <b>210300</b>                                        | Personnel Allowances - (Non-Discretionary)                              | 308,905,444                                | 382,290,000                                | 342,200,000                    |
| <b>210400</b>                                        | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 17,250,000                                 | 15,000,000                     |
| <b>210500</b>                                        | Personal Allowances - In-Kind                                           | 85,565,910                                 | 84,000,000                                 | 77,300,000                     |
| <b>220100</b>                                        | Office And General Supplies And Services                                | 217,420,981                                | 196,250,000                                | 188,215,000                    |
| <b>220200</b>                                        | Utilities Supplies and Services                                         | 103,947,355                                | 137,000,000                                | 134,000,000                    |
| <b>220300</b>                                        | Fuel, Oils ,Lubricants                                                  | 125,217,029                                | 189,500,000                                | 183,250,000                    |
| <b>220400</b>                                        | Medical Supplies and Services                                           | 3,344,274                                  | 9,500,000                                  | 10,000,000                     |
| <b>220600</b>                                        | Clothing,Bedding, Footwear And Services                                 | 2,970,000                                  | 10,400,000                                 | 10,000,000                     |
| <b>220700</b>                                        | Rental Expenses                                                         | 64,449,904                                 | 47,000,000                                 | 33,000,000                     |
| <b>220800</b>                                        | Training - Domestic                                                     | 41,985,093                                 | 46,000,000                                 | 40,000,000                     |
| <b>220900</b>                                        | Training - Foreign                                                      | 59,235,603                                 | 36,500,000                                 | 30,000,000                     |
| <b>221000</b>                                        | Travel - In - Country                                                   | 324,224,620                                | 352,710,000                                | 301,965,000                    |
| <b>221100</b>                                        | Travel Out of Country                                                   | 89,835,951                                 | 90,500,000                                 | 61,500,000                     |
| <b>221200</b>                                        | Communications & Information                                            | 119,951,606                                | 108,000,000                                | 104,000,000                    |
| <b>221300</b>                                        | Educational Material, Supplies and Services                             | 28,000,000                                 | 30,000,000                                 | 18,000,000                     |
| <b>221400</b>                                        | Hospitality Supplies and Services                                       | 204,945,185                                | 205,600,000                                | 209,570,000                    |
| <b>227500</b>                                        | Other Supplies and Services                                             | 10,870,000                                 | 25,000,000                                 | 25,000,000                     |
| <b>229900</b>                                        | Other Operating Expenses                                                | 153,014,779                                | 235,000,000                                | 220,000,000                    |
| <b>230200</b>                                        | Routine Maintenance And Repair Of Buildings                             | 114,392,859                                | 0                                          | 108,000,000                    |
| <b>230400</b>                                        | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 135,503,572                                | 149,500,000                                | 144,000,000                    |
| <b>230600</b>                                        | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 18,574,048                                 | 24,000,000                                 | 24,000,000                     |
| <b>230700</b>                                        | Routine Maintenance And Repair Of Office Equipment And Appliances       | 40,999,923                                 | 46,000,000                                 | 46,000,000                     |
| <b>231100</b>                                        | Other Routine Maintenance Expenses Not Elsewhere Classified             | 4,500,000                                  | 5,000,000                                  | 45,000,000                     |
| <b>270300</b>                                        | Current Grant To Non-Financial Public Units - (Academic Institutions)   | 1,618,047,867                              | 1,867,249,000                              | 1,859,597,000                  |
| <b>280600</b>                                        | Employer Social Benefits In-Kind                                        | 50,000,000                                 | 60,000,000                                 | 50,000,000                     |
| <b>410200</b>                                        | Acquisition of Vehicles and Transportation Equipment                    | 436,000,000                                | 0                                          | 0                              |
| <b>410500</b>                                        | Acquisition Of Household & Institutional Equipment                      | 72,999,312                                 | 73,000,000                                 | 14,000,000                     |
| <b>410600</b>                                        | Acquisition Of Office and General Equipment                             | 14,000,000                                 | 24,000,000                                 | 24,000,000                     |
| <b>410700</b>                                        | Feasibility Studies, Project Preparation and Design                     | 18,806,581                                 | 10,000,000                                 | 0                              |

**Vote 48 Ministry of Lands And Human Settlements Development**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Total of Subvote</b> |                                                                         | <b>5,941,527,551</b>                                 | <b>6,418,495,100</b>                                 | <b>5,814,601,000</b>                    |
| <b>Subvote 1002</b>     | <b>FINANCE AND ACCOUNTS</b>                                             |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 331,885,155                                          | 372,974,100                                          | 391,435,160                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 51,474,849                                           | 65,800,000                                           | 94,810,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 2,500,000                                            | 2,500,000                               |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 22,720,155                                           | 21,400,000                                           | 13,400,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 41,853,949                                           | 47,150,000                                           | 33,165,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 24,709,900                                           | 20,950,000                                           | 14,300,000                              |
| <b>220400</b>           | Medical Supplies and Services                                           | 7,982,220                                            | 8,000,000                                            | 500,000                                 |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 500,000                                              | 0                                                    | 0                                       |
| <b>220700</b>           | Rental Expenses                                                         | 7,500,000                                            | 10,000,000                                           | 5,000,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 35,999,907                                           | 29,000,000                                           | 18,000,000                              |
| <b>220900</b>           | Training - Foreign                                                      | 20,000,000                                           | 8,000,000                                            | 32,250,000                              |
| <b>221000</b>           | Travel - In - Country                                                   | 114,584,500                                          | 130,950,000                                          | 110,835,000                             |
| <b>221100</b>           | Travel Out of Country                                                   | 12,200,000                                           | 9,700,000                                            | 18,600,000                              |
| <b>221200</b>           | Communications & Information                                            | 7,459,050                                            | 6,000,000                                            | 2,000,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 7,700,000                                            | 7,450,000                                            | 5,240,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 14,000,000                                           | 15,000,000                                           | 15,000,000                              |
| <b>230300</b>           | Routine Maintenance and Repair of Water and Electricity Installation    | 0                                                    | 0                                                    | 600,000                                 |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 16,334,016                                           | 24,500,000                                           | 20,800,000                              |
| <b>230600</b>           | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 2,400,000                                            | 600,000                                              | 0                                       |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 11,000,000                                           | 6,000,000                                            | 5,000,000                               |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 4,193,450                                            | 1,000,000                                            | 2,000,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 4,200,000                                            | 6,000,000                                            | 6,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>738,697,151</b>                                   | <b>792,974,100</b>                                   | <b>791,435,160</b>                      |
| <b>Subvote 1003</b>     | <b>POLICY AND PLANNING</b>                                              |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 114,725,240                                          | 236,910,600                                          | 145,879,200                             |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                        | 26,599,400                                           | 19,600,000                                           | 19,600,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 167,244,476                                          | 184,600,000                                          | 171,790,000                             |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 52,653,802                                           | 54,680,000                                           | 49,580,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 234,737,840                                          | 173,975,000                                          | 170,485,000                             |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 74,280,000                                           | 73,000,000                                           | 76,500,000                              |
| <b>220400</b>           | Medical Supplies and Services                                           | 720,500                                              | 2,000,000                                            | 2,000,000                               |
| <b>220700</b>           | Rental Expenses                                                         | 32,100,000                                           | 25,000,000                                           | 25,000,000                              |
| <b>220800</b>           | Training - Domestic                                                     | 65,581,190                                           | 85,800,000                                           | 89,000,000                              |
| <b>220900</b>           | Training - Foreign                                                      | 26,383,641                                           | 17,000,000                                           | 0                                       |
| <b>221000</b>           | Travel - In - Country                                                   | 181,283,276                                          | 186,945,000                                          | 162,245,000                             |
| <b>221100</b>           | Travel Out of Country                                                   | 15,272,390                                           | 14,000,000                                           | 14,000,000                              |
| <b>221200</b>           | Communications & Information                                            | 176,774,528                                          | 157,500,000                                          | 215,388,000                             |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 16,000,000                                           | 11,400,000                                           | 13,800,000                              |

**Vote 48 Ministry of Lands And Human Settlements Development**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 229900                  | Other Operating Expenses                                                | 34,394,900                                           | 55,000,000                                           | 85,000,000                              |
| 230200                  | Routine Maintenance And Repair Of Buildings                             | 0                                                    | 0                                                    | 2,000,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 46,735,552                                           | 53,000,000                                           | 54,000,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 9,231,472                                            | 9,500,000                                            | 9,500,000                               |
| 271100                  | Current Grants to Other Levels of Government                            | 2,789,901,000                                        | 1,232,873,000                                        | 5,000,000,000                           |
| 410400                  | Acquisition of Specialized Equipment                                    | 0                                                    | 5,000,000                                            | 5,000,000                               |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 2,810,400                                            | 37,000,000                                           | 37,000,000                              |
| 410600                  | Acquisition Of Office and General Equipment                             | 54,809,531                                           | 85,000,000                                           | 83,000,000                              |
| 410700                  | Feasibility Studies, Project Preparation and Design                     | 0                                                    | 50,000,000                                           | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>4,122,239,137</b>                                 | <b>2,769,783,600</b>                                 | <b>6,430,767,200</b>                    |
| <b>Subvote 1004</b>     | <b>MANAGEMENT INFORMATION SYSTEM</b>                                    |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 104,373,680                                          | 135,183,000                                          | 142,494,000                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 27,251,602                                           | 54,000,000                                           | 52,900,000                              |
| 210500                  | Personal Allowances - In-Kind                                           | 2,160,000                                            | 7,800,000                                            | 7,800,000                               |
| 220100                  | Office And General Supplies And Services                                | 71,191,995                                           | 30,270,000                                           | 25,825,000                              |
| 220200                  | Utilities Supplies and Services                                         | 5,281,888                                            | 5,500,000                                            | 2,400,000                               |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 14,275,000                                           | 10,255,000                                           | 11,250,000                              |
| 220700                  | Rental Expenses                                                         | 7,200,000                                            | 5,000,000                                            | 22,000,000                              |
| 220800                  | Training - Domestic                                                     | 7,000,000                                            | 5,750,000                                            | 7,000,000                               |
| 220900                  | Training - Foreign                                                      | 10,599,999                                           | 4,400,000                                            | 4,400,000                               |
| 221000                  | Travel - In - Country                                                   | 23,200,000                                           | 33,625,000                                           | 22,435,000                              |
| 221200                  | Communications & Information                                            | 114,090,452                                          | 129,700,000                                          | 127,200,000                             |
| 221300                  | Educational Material, Supplies and Services                             | 1,000,000                                            | 0                                                    | 0                                       |
| 221400                  | Hospitality Supplies and Services                                       | 13,576,200                                           | 10,600,000                                           | 9,400,000                               |
| 229900                  | Other Operating Expenses                                                | 23,673,750                                           | 41,000,000                                           | 33,390,000                              |
| 230200                  | Routine Maintenance And Repair Of Buildings                             | 2,644,919                                            | 1,600,000                                            | 3,000,000                               |
| 230300                  | Routine Maintenance and Repair of Water and Electricity Installation    | 0                                                    | 1,400,000                                            | 1,400,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 12,923,826                                           | 14,600,000                                           | 14,600,000                              |
| 230600                  | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 0                                                    | 500,000                                              | 0                                       |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 46,189,067                                           | 86,000,000                                           | 55,000,000                              |
| 410600                  | Acquisition Of Office and General Equipment                             | 3,000,000                                            | 8,000,000                                            | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>489,632,378</b>                                   | <b>585,183,000</b>                                   | <b>542,494,000</b>                      |
| <b>Subvote 1005</b>     | <b>INTERNAL AUDIT UNIT</b>                                              |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 68,270,519                                           | 75,612,000                                           | 53,424,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 39,839,448                                           | 53,700,000                                           | 66,220,000                              |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 2,900,000                                            | 1,000,000                               |
| 210500                  | Personal Allowances - In-Kind                                           | 19,324,400                                           | 18,650,000                                           | 18,650,000                              |
| 220100                  | Office And General Supplies And Services                                | 5,339,700                                            | 6,330,000                                            | 7,920,000                               |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 10,471,414                                           | 16,500,000                                           | 13,330,000                              |

**Vote 48 Ministry of Lands And Human Settlements Development**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 220800                  | Training - Domestic                                                     | 19,995,342                                           | 34,000,000                                           | 14,000,000                              |
| 221000                  | Travel - In - Country                                                   | 59,028,174                                           | 62,325,000                                           | 76,985,000                              |
| 221100                  | Travel Out of Country                                                   | 12,038,261                                           | 24,200,000                                           | 19,200,000                              |
| 221200                  | Communications & Information                                            | 2,160,000                                            | 995,000                                              | 3,495,000                               |
| 221400                  | Hospitality Supplies and Services                                       | 500,000                                              | 1,000,000                                            | 500,000                                 |
| 229900                  | Other Operating Expenses                                                | 0                                                    | 3,000,000                                            | 3,000,000                               |
| 230100                  | Routine Maintenance And Repair Of Roads And Bridges                     | 200,000                                              | 0                                                    | 0                                       |
| 230200                  | Routine Maintenance And Repair Of Buildings                             | 0                                                    | 400,000                                              | 3,200,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 12,750,000                                           | 10,000,000                                           | 10,000,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 2,000,000                                            | 300,000                                              | 2,500,000                               |
| 410400                  | Acquisition of Specialized Equipment                                    | 0                                                    | 3,200,000                                            | 0                                       |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 1,000,000                                            | 4,000,000                               |
| 410600                  | Acquisition Of Office and General Equipment                             | 11,500,000                                           | 9,500,000                                            | 6,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>263,417,258</b>                                   | <b>323,612,000</b>                                   | <b>303,424,000</b>                      |
| <b>Subvote 1006</b>     | <b>PROCUREMENT MANAGEMENT UNIT</b>                                      |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 70,306,080                                           | 132,555,300                                          | 101,115,600                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 93,885,208                                           | 91,905,000                                           | 86,700,000                              |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 550,000                                              | 550,000                                 |
| 210500                  | Personal Allowances - In-Kind                                           | 0                                                    | 5,100,000                                            | 5,750,000                               |
| 220100                  | Office And General Supplies And Services                                | 32,797,647                                           | 32,450,000                                           | 22,695,000                              |
| 220200                  | Utilities Supplies and Services                                         | 541,616                                              | 0                                                    | 0                                       |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 3,200,000                                            | 8,000,000                                            | 8,500,000                               |
| 220700                  | Rental Expenses                                                         | 3,275,000                                            | 5,000,000                                            | 5,000,000                               |
| 220800                  | Training - Domestic                                                     | 1,200,000                                            | 1,700,000                                            | 1,000,000                               |
| 220900                  | Training - Foreign                                                      | 16,000,000                                           | 10,550,000                                           | 10,000,000                              |
| 221000                  | Travel - In - Country                                                   | 10,729,694                                           | 18,365,000                                           | 18,625,000                              |
| 221100                  | Travel Out of Country                                                   | 11,580,000                                           | 7,000,000                                            | 0                                       |
| 221200                  | Communications & Information                                            | 27,045,842                                           | 41,000,000                                           | 33,000,000                              |
| 221400                  | Hospitality Supplies and Services                                       | 7,070,000                                            | 5,480,000                                            | 6,980,000                               |
| 229900                  | Other Operating Expenses                                                | 0                                                    | 2,400,000                                            | 2,400,000                               |
| 230200                  | Routine Maintenance And Repair Of Buildings                             | 0                                                    | 0                                                    | 2,800,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 10,300,000                                           | 15,500,000                                           | 13,000,000                              |
| 230600                  | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 4,000,000                                            | 27,000,000                                           | 24,000,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 4,000,000                                            | 4,000,000                                            | 5,000,000                               |
| 231100                  | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                                    | 2,000,000                                            | 2,000,000                               |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 6,020,920                                            | 2,000,000                                            | 2,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>301,952,008</b>                                   | <b>412,555,300</b>                                   | <b>351,115,600</b>                      |
| <b>Subvote 1007</b>     | <b>GOVERNMENT COMMUNICATION UNIT</b>                                    |                                                      |                                                      |                                         |

**Vote 48 Ministry of Lands And Human Settlements Development**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 210100                  | Basic Salaries - Pensionable Posts                                         | 0                                                    | 0                                                    | 15,538,800                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 34,050,000                                           | 32,450,000                              |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                           | 0                                                    | 400,000                                              | 400,000                                 |
| 210500                  | Personal Allowances - In-Kind                                              | 0                                                    | 11,700,000                                           | 6,370,000                               |
| 220100                  | Office And General Supplies And Services                                   | 0                                                    | 10,200,000                                           | 11,200,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                                    | 12,500,000                                           | 7,185,000                               |
| 220600                  | Clothing,Bedding, Footwear And Services                                    | 0                                                    | 15,000,000                                           | 9,000,000                               |
| 220700                  | Rental Expenses                                                            | 0                                                    | 7,500,000                                            | 12,500,000                              |
| 220800                  | Training - Domestic                                                        | 0                                                    | 2,000,000                                            | 0                                       |
| 220900                  | Training - Foreign                                                         | 0                                                    | 6,000,000                                            | 0                                       |
| 221000                  | Travel - In - Country                                                      | 0                                                    | 12,150,000                                           | 23,395,000                              |
| 221200                  | Communications & Information                                               | 0                                                    | 62,000,000                                           | 152,000,000                             |
| 221300                  | Educational Material, Supplies and Services                                | 0                                                    | 5,000,000                                            | 5,000,000                               |
| 221400                  | Hospitality Supplies and Services                                          | 0                                                    | 500,000                                              | 500,000                                 |
| 229900                  | Other Operating Expenses                                                   | 0                                                    | 14,000,000                                           | 6,000,000                               |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 1,000,000                                            | 2,000,000                               |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 2,000,000                                            | 2,000,000                               |
| 410600                  | Acquisition Of Office and General Equipment                                | 0                                                    | 4,000,000                                            | 0                                       |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                             | <b>200,000,000</b>                                   | <b>285,538,800</b>                      |
| <b>Subvote 1008</b>     | <b>LEGAL SERVICES UNIT</b>                                                 |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 0                                                    | 0                                                    | 75,830,400                              |
| 210200                  | Basic Salaries - Non-Pensionable                                           | 0                                                    | 0                                                    | 4,320,000                               |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 48,600,000                                           | 97,300,000                              |
| 210500                  | Personal Allowances - In-Kind                                              | 0                                                    | 17,100,000                                           | 29,400,000                              |
| 220100                  | Office And General Supplies And Services                                   | 0                                                    | 3,600,000                                            | 4,150,000                               |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                                    | 7,640,000                                            | 7,640,000                               |
| 220400                  | Medical Supplies and Services                                              | 0                                                    | 2,500,000                                            | 0                                       |
| 220600                  | Clothing,Bedding, Footwear And Services                                    | 0                                                    | 1,500,000                                            | 0                                       |
| 220700                  | Rental Expenses                                                            | 0                                                    | 15,000,000                                           | 36,000,000                              |
| 220800                  | Training - Domestic                                                        | 0                                                    | 15,000,000                                           | 0                                       |
| 220900                  | Training - Foreign                                                         | 0                                                    | 6,000,000                                            | 0                                       |
| 221000                  | Travel - In - Country                                                      | 0                                                    | 16,860,000                                           | 48,990,000                              |
| 221100                  | Travel Out of Country                                                      | 0                                                    | 16,600,000                                           | 17,400,000                              |
| 221200                  | Communications & Information                                               | 0                                                    | 6,000,000                                            | 0                                       |
| 221300                  | Educational Material, Supplies and Services                                | 0                                                    | 22,000,000                                           | 12,000,000                              |
| 221400                  | Hospitality Supplies and Services                                          | 0                                                    | 500,000                                              | 10,300,000                              |
| 229900                  | Other Operating Expenses                                                   | 0                                                    | 5,000,000                                            | 5,000,000                               |
| 230200                  | Routine Maintenance And Repair Of Buildings                                | 0                                                    | 0                                                    | 2,400,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 3,100,000                                            | 3,100,000                               |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 5,000,000                                            | 4,000,000                               |
| 410600                  | Acquisition Of Office and General Equipment                                | 0                                                    | 8,000,000                                            | 8,000,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>0</b>                                             | <b>200,000,000</b>                                   | <b>365,830,400</b>                      |

**Vote 48 Ministry of Lands And Human Settlements Development**

| <b>Item</b>                                   | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-----------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Total of Programme</b>                     |                                                                         | <b>11,857,465,484</b>                                | <b>11,702,603,100</b>                                | <b>14,885,206,160</b>                   |
| <b>PROGRAMME 20 LAND DEVELOPMENT SERVICES</b> |                                                                         |                                                      |                                                      |                                         |
| <b>Subvote 2001</b>                           | <b>LAND ADMINISTRATION DIVISION</b>                                     |                                                      |                                                      |                                         |
| <b>210100</b>                                 | Basic Salaries - Pensionable Posts                                      | 813,237,214                                          | 910,688,000                                          | 974,739,600                             |
| <b>210200</b>                                 | Basic Salaries - Non-Pensionable                                        | 4,000,000                                            | 26,000,000                                           | 36,000,000                              |
| <b>210300</b>                                 | Personnel Allowances - (Non-Discretionary)                              | 123,530,664                                          | 245,190,000                                          | 258,400,000                             |
| <b>210400</b>                                 | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 3,600,000                                            | 7,000,000                               |
| <b>210500</b>                                 | Personal Allowances - In-Kind                                           | 92,455,593                                           | 210,900,000                                          | 179,900,000                             |
| <b>220100</b>                                 | Office And General Supplies And Services                                | 145,270,196                                          | 311,105,000                                          | 234,995,000                             |
| <b>220200</b>                                 | Utilities Supplies and Services                                         | 4,800,000                                            | 3,500,000                                            | 1,200,000                               |
| <b>220300</b>                                 | Fuel, Oils ,Lubricants                                                  | 85,610,966                                           | 67,310,000                                           | 58,990,000                              |
| <b>220600</b>                                 | Clothing,Bedding, Footwear And Services                                 | 2,400,000                                            | 3,000,000                                            | 3,000,000                               |
| <b>220700</b>                                 | Rental Expenses                                                         | 17,099,200                                           | 55,000,000                                           | 75,000,000                              |
| <b>220800</b>                                 | Training - Domestic                                                     | 80,995,151                                           | 87,600,000                                           | 46,500,000                              |
| <b>220900</b>                                 | Training - Foreign                                                      | 11,578,491                                           | 43,800,000                                           | 21,250,000                              |
| <b>221000</b>                                 | Travel - In - Country                                                   | 136,888,460                                          | 100,495,000                                          | 112,665,000                             |
| <b>221100</b>                                 | Travel Out of Country                                                   | 0                                                    | 0                                                    | 3,700,000                               |
| <b>221200</b>                                 | Communications & Information                                            | 39,897,400                                           | 62,500,000                                           | 38,500,000                              |
| <b>221300</b>                                 | Educational Material, Supplies and Services                             | 0                                                    | 22,000,000                                           | 10,000,000                              |
| <b>221400</b>                                 | Hospitality Supplies and Services                                       | 100,389,000                                          | 78,900,000                                           | 120,800,000                             |
| <b>229900</b>                                 | Other Operating Expenses                                                | 11,000,000                                           | 15,000,000                                           | 11,000,000                              |
| <b>230200</b>                                 | Routine Maintenance And Repair Of Buildings                             | 20,367,089                                           | 14,000,000                                           | 24,000,000                              |
| <b>230400</b>                                 | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 102,051,515                                          | 79,000,000                                           | 77,000,000                              |
| <b>230600</b>                                 | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 0                                                    | 12,000,000                                           | 24,000,000                              |
| <b>230700</b>                                 | Routine Maintenance And Repair Of Office Equipment And Appliances       | 41,993,045                                           | 38,200,000                                           | 44,200,000                              |
| <b>260500</b>                                 | Current Subsidies To Households and Unincorporate Business              | 299,999,955                                          | 0                                                    | 0                                       |
| <b>410500</b>                                 | Acquisition Of Household & Institutional Equipment                      | 920,400                                              | 64,900,000                                           | 55,900,000                              |
| <b>410600</b>                                 | Acquisition Of Office and General Equipment                             | 42,980,000                                           | 151,000,000                                          | 136,000,000                             |
| <b>Total of Subvote</b>                       |                                                                         | <b>2,177,464,339</b>                                 | <b>2,605,688,000</b>                                 | <b>2,554,739,600</b>                    |
| <b>Subvote 2002</b>                           | <b>SURVEYS AND MAPPING DIVISION</b>                                     |                                                      |                                                      |                                         |
| <b>210100</b>                                 | Basic Salaries - Pensionable Posts                                      | 2,059,442,753                                        | 2,301,554,400                                        | 2,308,548,800                           |
| <b>210200</b>                                 | Basic Salaries - Non-Pensionable                                        | 0                                                    | 15,000,000                                           | 12,000,000                              |
| <b>210300</b>                                 | Personnel Allowances - (Non-Discretionary)                              | 183,500,945                                          | 249,700,000                                          | 237,500,000                             |
| <b>210400</b>                                 | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 0                                                    | 12,500,000                              |
| <b>210500</b>                                 | Personal Allowances - In-Kind                                           | 29,649,600                                           | 64,400,000                                           | 63,400,000                              |
| <b>220100</b>                                 | Office And General Supplies And Services                                | 118,456,559                                          | 133,500,000                                          | 146,015,000                             |
| <b>220200</b>                                 | Utilities Supplies and Services                                         | 32,910,604                                           | 32,500,000                                           | 45,000,000                              |
| <b>220300</b>                                 | Fuel, Oils ,Lubricants                                                  | 66,064,600                                           | 62,515,000                                           | 73,500,000                              |
| <b>220600</b>                                 | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 9,000,000                                            | 0                                       |
| <b>220700</b>                                 | Rental Expenses                                                         | 17,175,382                                           | 44,500,000                                           | 43,000,000                              |

**Vote 48 Ministry of Lands And Human Settlements Development**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 220800                  | Training - Domestic                                                     | 39,881,410                                           | 60,000,000                                           | 50,000,000                              |
| 220900                  | Training - Foreign                                                      | 71,406,567                                           | 16,000,000                                           | 0                                       |
| 221000                  | Travel - In - Country                                                   | 68,302,023                                           | 115,285,000                                          | 110,585,000                             |
| 221100                  | Travel Out of Country                                                   | 27,918,693                                           | 25,600,000                                           | 13,500,000                              |
| 221200                  | Communications & Information                                            | 5,400,869                                            | 38,000,000                                           | 33,000,000                              |
| 221400                  | Hospitality Supplies and Services                                       | 72,430,120                                           | 3,000,000                                            | 14,000,000                              |
| 221600                  | Printing, Advertizing And Information Supplies And Services             | 0                                                    | 30,000,000                                           | 0                                       |
| 229900                  | Other Operating Expenses                                                | 11,910,000                                           | 41,000,000                                           | 55,000,000                              |
| 230200                  | Routine Maintenance And Repair Of Buildings                             | 9,621,750                                            | 6,000,000                                            | 7,000,000                               |
| 230300                  | Routine Maintenance and Repair of Water and Electricity Installation    | 8,360,674                                            | 7,000,000                                            | 8,000,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 82,423,551                                           | 110,000,000                                          | 116,500,000                             |
| 230600                  | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 0                                                    | 9,000,000                                            | 9,000,000                               |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 57,270,530                                           | 56,000,000                                           | 82,500,000                              |
| 260500                  | Current Subsidies To Households and Unincorporate Business              | 0                                                    | 10,000,000                                           | 0                                       |
| 270200                  | Current Grant To International Organizations                            | 200,000,000                                          | 201,000,000                                          | 87,000,000                              |
| 410400                  | Acquisition of Specialized Equipment                                    | 506,438,500                                          | 0                                                    | 0                                       |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 9,245,800                                            | 30,000,000                                           | 45,000,000                              |
| 410600                  | Acquisition Of Office and General Equipment                             | 45,156,198                                           | 31,000,000                                           | 26,000,000                              |
| 410900                  | Rehabilitation of Plant and Equipment                                   | 0                                                    | 50,000,000                                           | 110,000,000                             |
| <b>Total of Subvote</b> |                                                                         | <b>3,722,967,128</b>                                 | <b>3,751,554,400</b>                                 | <b>3,708,548,800</b>                    |

**Subvote 2003 REGISTRATION OF TITLES UNIT**

|        |                                                                         |             |             |             |
|--------|-------------------------------------------------------------------------|-------------|-------------|-------------|
| 210100 | Basic Salaries - Pensionable Posts                                      | 423,464,960 | 514,545,600 | 493,956,000 |
| 210300 | Personnel Allowances - (Non-Discretionary)                              | 87,529,474  | 74,000,000  | 96,000,000  |
| 210400 | Personnel Allowances - (Discretionary)- Optional                        | 0           | 3,900,000   | 4,250,000   |
| 210500 | Personal Allowances - In-Kind                                           | 0           | 15,000,000  | 14,400,000  |
| 220100 | Office And General Supplies And Services                                | 95,327,975  | 111,580,000 | 154,500,000 |
| 220200 | Utilities Supplies and Services                                         | 13,793,899  | 16,050,000  | 18,000,000  |
| 220300 | Fuel, Oils ,Lubricants                                                  | 22,600,000  | 31,600,000  | 42,500,000  |
| 220600 | Clothing,Bedding, Footwear And Services                                 | 0           | 3,000,000   | 2,400,000   |
| 220700 | Rental Expenses                                                         | 5,100,000   | 10,000,000  | 10,000,000  |
| 220800 | Training - Domestic                                                     | 29,617,500  | 40,500,000  | 36,000,000  |
| 220900 | Training - Foreign                                                      | 4,415,000   | 0           | 0           |
| 221000 | Travel - In - Country                                                   | 54,382,714  | 25,670,000  | 35,550,000  |
| 221200 | Communications & Information                                            | 14,099,400  | 18,000,000  | 22,000,000  |
| 221400 | Hospitality Supplies and Services                                       | 22,838,860  | 34,200,000  | 37,400,000  |
| 229900 | Other Operating Expenses                                                | 1,800,000   | 5,000,000   | 5,000,000   |
| 230200 | Routine Maintenance And Repair Of Buildings                             | 12,678,931  | 10,000,000  | 10,500,000  |
| 230400 | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 24,046,851  | 26,500,000  | 24,500,000  |
| 230700 | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0           | 14,000,000  | 15,000,000  |

**Vote 48 Ministry of Lands And Human Settlements Development**

| <b>Item</b>               | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>410200</b>             | Acquisition of Vehicles and Transportation Equipment                    | 0                                                    | 100,000,000                                          | 0                                       |
| <b>410500</b>             | Acquisition Of Household & Institutional Equipment                      | 9,200,000                                            | 29,000,000                                           | 36,000,000                              |
| <b>410600</b>             | Acquisition Of Office and General Equipment                             | 4,000,000                                            | 32,000,000                                           | 36,000,000                              |
| <b>Total of Subvote</b>   |                                                                         | <b>824,895,563</b>                                   | <b>1,114,545,600</b>                                 | <b>1,093,956,000</b>                    |
| <b>Subvote 2004</b>       | <b>VALUATION UNIT</b>                                                   |                                                      |                                                      |                                         |
| <b>210100</b>             | Basic Salaries - Pensionable Posts                                      | 240,135,190                                          | 344,800,800                                          | 361,964,800                             |
| <b>210300</b>             | Personnel Allowances - (Non-Discretionary)                              | 50,695,477                                           | 53,540,000                                           | 53,500,000                              |
| <b>210400</b>             | Personnel Allowances - (Discretionary)- Optional                        | 3,000,000                                            | 0                                                    | 1,500,000                               |
| <b>210500</b>             | Personal Allowances - In-Kind                                           | 41,653,728                                           | 40,400,000                                           | 40,400,000                              |
| <b>220100</b>             | Office And General Supplies And Services                                | 43,065,786                                           | 128,850,000                                          | 68,220,000                              |
| <b>220200</b>             | Utilities Supplies and Services                                         | 2,172,000                                            | 5,600,000                                            | 11,000,000                              |
| <b>220300</b>             | Fuel, Oils ,Lubricants                                                  | 22,450,000                                           | 18,245,000                                           | 20,750,000                              |
| <b>220700</b>             | Rental Expenses                                                         | 70,000,000                                           | 126,665,000                                          | 149,700,000                             |
| <b>220800</b>             | Training - Domestic                                                     | 18,599,500                                           | 13,500,000                                           | 17,000,000                              |
| <b>220900</b>             | Training - Foreign                                                      | 10,849,570                                           | 17,000,000                                           | 17,000,000                              |
| <b>221000</b>             | Travel - In - Country                                                   | 78,937,280                                           | 48,200,000                                           | 78,130,000                              |
| <b>221100</b>             | Travel Out of Country                                                   | 3,000,000                                            | 600,000                                              | 600,000                                 |
| <b>221200</b>             | Communications & Information                                            | 11,000,000                                           | 17,500,000                                           | 17,500,000                              |
| <b>221400</b>             | Hospitality Supplies and Services                                       | 2,897,000                                            | 4,700,000                                            | 4,700,000                               |
| <b>229900</b>             | Other Operating Expenses                                                | 0                                                    | 5,000,000                                            | 7,000,000                               |
| <b>230200</b>             | Routine Maintenance And Repair Of Buildings                             | 3,000,000                                            | 4,000,000                                            | 19,000,000                              |
| <b>230400</b>             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 22,816,782                                           | 36,200,000                                           | 36,200,000                              |
| <b>230700</b>             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 12,000,000                                           | 7,000,000                                            | 7,800,000                               |
| <b>410400</b>             | Acquisition of Specialized Equipment                                    | 3,000,000                                            | 2,000,000                                            | 3,000,000                               |
| <b>410500</b>             | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 35,000,000                                           | 15,000,000                              |
| <b>410600</b>             | Acquisition Of Office and General Equipment                             | 24,500,000                                           | 36,000,000                                           | 32,000,000                              |
| <b>411000</b>             | Rehabilitation and Other Civil Works                                    | 2,500,000                                            | 0                                                    | 0                                       |
| <b>Total of Subvote</b>   |                                                                         | <b>666,272,313</b>                                   | <b>944,800,800</b>                                   | <b>961,964,800</b>                      |
| <b>Total of Programme</b> |                                                                         | <b>7,391,599,344</b>                                 | <b>8,416,588,800</b>                                 | <b>8,319,209,200</b>                    |

**PROGRAMME 30 HUMAN SETTLEMENT SERVICES**

**Subvote 3001 PHYSICAL PLANNING DIVISION**

|               |                                                  |             |             |               |
|---------------|--------------------------------------------------|-------------|-------------|---------------|
| <b>210100</b> | Basic Salaries - Pensionable Posts               | 960,815,020 | 990,996,920 | 1,124,397,600 |
| <b>210200</b> | Basic Salaries - Non-Pensionable                 | 48,050,000  | 70,000,000  | 79,000,000    |
| <b>210300</b> | Personnel Allowances - (Non-Discretionary)       | 114,127,600 | 160,860,000 | 196,000,000   |
| <b>210400</b> | Personnel Allowances - (Discretionary)- Optional | 2,000,000   | 3,500,000   | 5,000,000     |
| <b>210500</b> | Personal Allowances - In-Kind                    | 60,675,500  | 73,000,000  | 77,860,000    |
| <b>220100</b> | Office And General Supplies And Services         | 61,515,580  | 120,535,000 | 140,475,000   |
| <b>220300</b> | Fuel, Oils ,Lubricants                           | 52,892,840  | 117,870,000 | 87,000,000    |
| <b>220600</b> | Clothing, Bedding, Footwear And Services         | 0           | 600,000     | 600,000       |



**Vote 48 Ministry of Lands And Human Settlements Development**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 220700                  | Rental Expenses                                                         | 0                                                    | 12,500,000                                           | 30,000,000                              |
| 220800                  | Training - Domestic                                                     | 7,575,000                                            | 31,500,000                                           | 20,000,000                              |
| 220900                  | Training - Foreign                                                      | 5,000,000                                            | 0                                                    | 0                                       |
| 221000                  | Travel - In - Country                                                   | 120,751,650                                          | 168,835,000                                          | 137,465,000                             |
| 221100                  | Travel Out of Country                                                   | 26,819,400                                           | 65,400,000                                           | 89,000,000                              |
| 221200                  | Communications & Information                                            | 8,464,300                                            | 18,500,000                                           | 14,000,000                              |
| 221300                  | Educational Material, Supplies and Services                             | 23,845,600                                           | 39,000,000                                           | 36,000,000                              |
| 221400                  | Hospitality Supplies and Services                                       | 2,848,770                                            | 16,700,000                                           | 8,000,000                               |
| 229900                  | Other Operating Expenses                                                | 10,385,000                                           | 15,000,000                                           | 2,070,000,000                           |
| 230100                  | Routine Maintenance And Repair Of Roads And Bridges                     | 1,025,000                                            | 600,000                                              | 3,000,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 74,578,695                                           | 64,000,000                                           | 48,000,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 2,976,837                                            | 7,500,000                                            | 10,000,000                              |
| 270200                  | Current Grant To International Organizations                            | 0                                                    | 25,600,000                                           | 25,600,000                              |
| 270500                  | Current Grant To Non-Financial Public Units (Boards)                    | 7,480,000                                            | 35,000,000                                           | 30,000,000                              |
| 270700                  | Current Grant To Non-Financial Public Units - (Commissions)             | 1,374,181,791                                        | 2,072,480,000                                        | 1,683,980,000                           |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 1,569,400                                            | 20,000,000                                           | 22,000,000                              |
| 410600                  | Acquisition Of Office and General Equipment                             | 21,000,000                                           | 33,500,000                                           | 41,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>2,988,577,982</b>                                 | <b>4,163,476,920</b>                                 | <b>5,978,377,600</b>                    |
| <b>Subvote 3002</b>     | <b>HOUSING DIVISION</b>                                                 |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 282,364,009                                          | 310,313,160                                          | 351,549,960                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 54,505,694                                           | 67,970,000                                           | 58,230,000                              |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 1,200,000                                            | 1,200,000                               |
| 210500                  | Personal Allowances - In-Kind                                           | 27,829,980                                           | 21,400,000                                           | 21,200,000                              |
| 220100                  | Office And General Supplies And Services                                | 38,308,060                                           | 31,750,000                                           | 26,400,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 32,000,000                                           | 25,000,000                                           | 20,000,000                              |
| 220700                  | Rental Expenses                                                         | 12,900,000                                           | 12,500,000                                           | 10,000,000                              |
| 220800                  | Training - Domestic                                                     | 21,785,000                                           | 15,000,000                                           | 1,300,000                               |
| 220900                  | Training - Foreign                                                      | 9,300,000                                            | 10,200,000                                           | 7,100,000                               |
| 221000                  | Travel - In - Country                                                   | 56,463,680                                           | 22,440,000                                           | 12,020,000                              |
| 221100                  | Travel Out of Country                                                   | 28,372,834                                           | 31,840,000                                           | 40,000,000                              |
| 221200                  | Communications & Information                                            | 14,623,000                                           | 21,700,000                                           | 44,400,000                              |
| 221400                  | Hospitality Supplies and Services                                       | 10,991,600                                           | 21,500,000                                           | 20,150,000                              |
| 229900                  | Other Operating Expenses                                                | 5,752,900                                            | 89,000,000                                           | 78,000,000                              |
| 230300                  | Routine Maintenance and Repair of Water and Electricity Installation    | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 29,834,403                                           | 7,500,000                                            | 20,000,000                              |
| 230600                  | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 2,000,000                                            | 0                                                    | 0                                       |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 4,000,000                                            | 3,000,000                               |
| 270200                  | Current Grant To International Organizations                            | 30,000,000                                           | 30,000,000                                           | 30,000,000                              |

**Vote 48 Ministry of Lands And Human Settlements Development**

| <b>Item</b>                        | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>270600</b>                      | Current Grant To Non-Financial Public Units - (Agencies)                | 1,525,072,650                                        | 1,435,729,000                                        | 1,444,605,000                           |
| <b>410500</b>                      | Acquisition Of Household & Institutional Equipment                      | 21,257,131                                           | 12,000,000                                           | 2,000,000                               |
| <b>410600</b>                      | Acquisition Of Office and General Equipment                             | 30,810,000                                           | 24,000,000                                           | 4,000,000                               |
| <b>Total of Subvote</b>            |                                                                         | <b>2,234,170,941</b>                                 | <b>2,196,042,160</b>                                 | <b>2,196,154,960</b>                    |
| <b>Subvote 3003</b>                | <b>DISTRICT LAND AND HOUSING TRIBUNAL UNIT</b>                          |                                                      |                                                      |                                         |
| <b>210100</b>                      | Basic Salaries - Pensionable Posts                                      | 2,019,165,963                                        | 2,153,011,020                                        | 2,175,603,080                           |
| <b>210300</b>                      | Personnel Allowances - (Non-Discretionary)                              | 220,603,525                                          | 260,700,000                                          | 288,700,000                             |
| <b>210400</b>                      | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 0                                                    | 11,000,000                              |
| <b>210500</b>                      | Personal Allowances - In-Kind                                           | 3,080,000                                            | 23,400,000                                           | 23,400,000                              |
| <b>220100</b>                      | Office And General Supplies And Services                                | 120,494,092                                          | 154,450,000                                          | 271,993,000                             |
| <b>220200</b>                      | Utilities Supplies and Services                                         | 3,050,000                                            | 19,600,000                                           | 34,000,000                              |
| <b>220300</b>                      | Fuel, Oils ,Lubricants                                                  | 46,582,630                                           | 68,750,000                                           | 78,000,000                              |
| <b>220400</b>                      | Medical Supplies and Services                                           | 0                                                    | 5,000,000                                            | 5,000,000                               |
| <b>220600</b>                      | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 20,400,000                                           | 19,500,000                              |
| <b>220700</b>                      | Rental Expenses                                                         | 101,000,000                                          | 130,000,000                                          | 200,000,000                             |
| <b>220800</b>                      | Training - Domestic                                                     | 4,600,000                                            | 28,600,000                                           | 11,000,000                              |
| <b>220900</b>                      | Training - Foreign                                                      | 4,400,000                                            | 25,000,000                                           | 0                                       |
| <b>221000</b>                      | Travel - In - Country                                                   | 71,971,420                                           | 46,400,000                                           | 88,690,000                              |
| <b>221200</b>                      | Communications & Information                                            | 38,359,410                                           | 21,000,000                                           | 68,000,000                              |
| <b>221400</b>                      | Hospitality Supplies and Services                                       | 51,233,177                                           | 47,200,000                                           | 70,670,000                              |
| <b>229900</b>                      | Other Operating Expenses                                                | 5,821,500                                            | 10,000,000                                           | 10,000,000                              |
| <b>230200</b>                      | Routine Maintenance And Repair Of Buildings                             | 0                                                    | 64,000,000                                           | 93,000,000                              |
| <b>230300</b>                      | Routine Maintenance and Repair of Water and Electricity Installation    | 4,800,000                                            | 4,000,000                                            | 0                                       |
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 65,848,198                                           | 164,500,000                                          | 209,100,000                             |
| <b>230600</b>                      | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 5,500,000                                            | 4,900,000                                            | 4,000,000                               |
| <b>230700</b>                      | Routine Maintenance And Repair Of Office Equipment And Appliances       | 5,999,999                                            | 12,000,000                                           | 10,000,000                              |
| <b>260500</b>                      | Current Subsidies To Households and Unincorporate Business              | 780,076,506                                          | 731,000,000                                          | 762,720,000                             |
| <b>410500</b>                      | Acquisition Of Household & Institutional Equipment                      | 6,981,606                                            | 37,000,000                                           | 102,000,000                             |
| <b>410600</b>                      | Acquisition Of Office and General Equipment                             | 32,500,000                                           | 41,500,000                                           | 62,000,000                              |
| <b>411000</b>                      | Rehabilitation and Other Civil Works                                    | 183,163,999                                          | 180,000,000                                          | 180,000,000                             |
| <b>411100</b>                      | New Construction and Other Civil Works                                  | 1,235,000                                            | 600,000                                              | 600,000                                 |
| <b>Total of Subvote</b>            |                                                                         | <b>3,776,467,026</b>                                 | <b>4,253,011,020</b>                                 | <b>4,778,976,080</b>                    |
| <b>Total of Programme</b>          |                                                                         | <b>8,999,215,950</b>                                 | <b>10,612,530,100</b>                                | <b>12,953,508,640</b>                   |
| <b>Total of Vote</b>               |                                                                         | <b>28,248,280,778</b>                                | <b>30,731,722,000</b>                                | <b>36,157,924,000</b>                   |
| <b>Less Retention Scheme Funds</b> |                                                                         | <b>13,691,450,670</b>                                | <b>18,013,372,867</b>                                | <b>80,220,609,984</b>                   |
| <b>Net Total of Vote</b>           |                                                                         | <b>14,556,830,108</b>                                | <b>12,718,349,133</b>                                | <b>-44,062,685,984</b>                  |

VOTE 49

**MINISTRY OF WATER**

## Vote 49 Ministry of Water

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ministry of Water**

*Eighteen billion nine hundred fifty-two million six hundred fifty-four thousand*

(Shs. 18,952,654,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Water**, are set out in the details below.

| Item                                                 | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b>                   |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001 ADMINISTRATION AND HR MANAGEMENT</b> |                                                                         |                                            |                                            |                                |
| 210100                                               | Basic Salaries - Pensionable Posts                                      | 1,942,470,157                              | 1,652,633,000                              | 1,712,591,000                  |
| 210300                                               | Personnel Allowances - (Non-Discretionary)                              | 40,873,987                                 | 149,400,000                                | 58,000,000                     |
| 210500                                               | Personal Allowances - In-Kind                                           | 34,499,039                                 | 77,720,000                                 | 122,350,000                    |
| 220100                                               | Office And General Supplies And Services                                | 405,999,195                                | 214,220,000                                | 295,950,400                    |
| 220200                                               | Utilities Supplies and Services                                         | 90,004,676                                 | 88,000,000                                 | 149,870,000                    |
| 220300                                               | Fuel, Oils ,Lubricants                                                  | 163,189,136                                | 69,820,000                                 | 68,265,000                     |
| 220400                                               | Medical Supplies and Services                                           | 2,000,000                                  | 28,500,000                                 | 48,000,000                     |
| 220700                                               | Rental Expenses                                                         | 4,000,000                                  | 26,400,000                                 | 51,300,000                     |
| 220800                                               | Training - Domestic                                                     | 0                                          | 5,000,000                                  | 10,900,000                     |
| 220900                                               | Training - Foreign                                                      | 0                                          | 0                                          | 59,000,000                     |
| 221000                                               | Travel - In - Country                                                   | 28,863,999                                 | 101,600,000                                | 142,500,000                    |
| 221100                                               | Travel Out of Country                                                   | 14,000,000                                 | 28,650,000                                 | 227,000,000                    |
| 221200                                               | Communications & Information                                            | 36,000,000                                 | 97,491,000                                 | 17,890,000                     |
| 221400                                               | Hospitality Supplies and Services                                       | 2,000,000                                  | 10,000,000                                 | 26,000,000                     |
| 221600                                               | Printing, Advertizing And Information Supplies And Services             | 0                                          | 0                                          | 2,500,000                      |
| 227500                                               | Other Supplies and Services                                             | 0                                          | 200,000                                    | 10,000,000                     |
| 229900                                               | Other Operating Expenses                                                | 600,000                                    | 5,000,000                                  | 41,779,600                     |
| 230400                                               | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 61,347,519                                 | 41,000,000                                 | 77,400,000                     |
| 230700                                               | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 0                                          | 2,300,000                      |
| 410400                                               | Acquisition of Specialized Equipment                                    | 0                                          | 3,000,000                                  | 8,000,000                      |
| 410500                                               | Acquisition Of Household & Institutional Equipment                      | 0                                          | 1,500,000                                  | 2,500,000                      |
| 410600                                               | Acquisition Of Office and General Equipment                             | 0                                          | 2,500,000                                  | 0                              |
| 410700                                               | Feasibility Studies, Project Preparation and Design                     | 2,987,149                                  | 0                                          | 27,200,000                     |
| <b>Total of Subvote</b>                              |                                                                         | <b>2,828,834,856</b>                       | <b>2,602,634,000</b>                       | <b>3,161,296,000</b>           |
| <b>Subvote 1002 FINANCE AND ACCOUNTS</b>             |                                                                         |                                            |                                            |                                |
| 210100                                               | Basic Salaries - Pensionable Posts                                      | 829,544,155                                | 772,774,000                                | 883,930,000                    |
| 210300                                               | Personnel Allowances - (Non-Discretionary)                              | 21,797,600                                 | 61,950,000                                 | 37,550,000                     |
| 210400                                               | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 1,000,000                                  | 0                              |
| 210500                                               | Personal Allowances - In-Kind                                           | 3,249,999                                  | 5,620,000                                  | 10,800,000                     |
| 220100                                               | Office And General Supplies And Services                                | 18,552,522                                 | 8,400,000                                  | 22,500,000                     |
| 220300                                               | Fuel, Oils ,Lubricants                                                  | 15,513,660                                 | 5,100,000                                  | 8,625,000                      |

**Vote 49 Ministry of Water**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 220600                  | Clothing, Bedding, Footwear And Services                                | 0                                                    | 150,000                                              | 0                                       |
| 220700                  | Rental Expenses                                                         | 9,777,384                                            | 3,000,000                                            | 6,000,000                               |
| 220800                  | Training - Domestic                                                     | 20,999,202                                           | 30,675,000                                           | 13,200,000                              |
| 220900                  | Training - Foreign                                                      | 37,046,698                                           | 50,875,000                                           | 30,520,000                              |
| 221000                  | Travel - In - Country                                                   | 74,943,857                                           | 20,600,000                                           | 14,500,000                              |
| 221100                  | Travel Out of Country                                                   | 16,923,013                                           | 32,650,000                                           | 7,000,000                               |
| 221200                  | Communications & Information                                            | 2,750,000                                            | 1,100,000                                            | 2,700,000                               |
| 221400                  | Hospitality Supplies and Services                                       | 21,626,000                                           | 9,350,000                                            | 19,504,000                              |
| 221600                  | Printing, Advertizing And Information Supplies And Services             | 5,570,000                                            | 570,000                                              | 0                                       |
| 229900                  | Other Operating Expenses                                                | 4,882,500                                            | 5,000,000                                            | 71,500,000                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 6,342,500                                            | 5,000,000                                            | 5,000,000                               |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 1,860,000                                            | 1,450,000                                            | 1,800,000                               |
| 410600                  | Acquisition Of Office and General Equipment                             | 500,000                                              | 150,000                                              | 5,000,000                               |
| 410700                  | Feasibility Studies, Project Preparation and Design                     | 68,341,063                                           | 6,900,000                                            | 43,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>1,160,220,154</b>                                 | <b>1,022,314,000</b>                                 | <b>1,183,129,000</b>                    |
| <b>Subvote 1003</b>     | <b>POLICY AND PLANNING</b>                                              |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 214,979,732                                          | 284,028,000                                          | 326,282,000                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 80,500,000                                           | 52,560,000                                           | 65,500,000                              |
| 210500                  | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 16,560,000                              |
| 220100                  | Office And General Supplies And Services                                | 76,920,473                                           | 38,500,000                                           | 12,500,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 0                                                    | 20,434,000                                           | 11,212,500                              |
| 220700                  | Rental Expenses                                                         | 204,398,740                                          | 406,000,000                                          | 11,000,000                              |
| 220800                  | Training - Domestic                                                     | 0                                                    | 15,240,000                                           | 9,200,000                               |
| 221000                  | Travel - In - Country                                                   | 20,600,000                                           | 69,750,000                                           | 40,400,000                              |
| 221100                  | Travel Out of Country                                                   | 0                                                    | 10,000,000                                           | 3,450,000                               |
| 221200                  | Communications & Information                                            | 59,997,000                                           | 6,000,000                                            | 3,600,000                               |
| 221400                  | Hospitality Supplies and Services                                       | 200,000,000                                          | 310,000,000                                          | 5,000,000                               |
| 221600                  | Printing, Advertizing And Information Supplies And Services             | 0                                                    | 3,300,000                                            | 10,900,000                              |
| 229900                  | Other Operating Expenses                                                | 10,000,000                                           | 10,000,000                                           | 51,499,500                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 20,000,000                                           | 20,000,000                                           | 5,000,000                               |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 3,000,000                                            | 3,000,000                                            | 4,500,000                               |
| 270600                  | Current Grant To Non-Financial Public Units - (Agencies)                | 0                                                    | 1,965,494,000                                        | 1,520,928,000                           |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 0                                                    | 2,500,000                               |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                                    | 0                                                    | 3,000,000                               |
| 410700                  | Feasibility Studies, Project Preparation and Design                     | 619,088,416                                          | 313,651,000                                          | 17,500,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>1,509,484,361</b>                                 | <b>3,527,957,000</b>                                 | <b>2,120,532,000</b>                    |
| <b>Subvote 1004</b>     | <b>GOVERNMENT COMMUNICATION UNIT</b>                                    |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 59,347,915                                           | 42,502,000                                           | 49,324,944                              |

**Vote 49 Ministry of Water**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 13,642,346                                           | 6,896,000                                            | 12,270,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 10,295,530                                           | 10,500,000                                           | 10,620,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 5,985,666                                            | 9,710,000                                            | 10,685,000                              |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 500,000                                              | 500,000                                 |
| <b>220700</b>           | Rental Expenses                                                         | 3,000,000                                            | 3,000,000                                            | 5,000,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 3,750,000                                            | 4,750,000                                            | 0                                       |
| <b>221000</b>           | Travel - In - Country                                                   | 15,808,577                                           | 6,450,000                                            | 10,560,000                              |
| <b>221200</b>           | Communications & Information                                            | 23,791,251                                           | 20,796,000                                           | 22,550,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 1,980,715                                            | 1,500,000                                            | 1,500,000                               |
| <b>221600</b>           | Printing, Advertizing And Information Supplies And Services             | 8,199,000                                            | 5,000,000                                            | 3,500,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 2,500,000                                            | 4,001,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 5,000,000                                            | 2,000,000                               |
| <b>230600</b>           | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 0                                                    | 0                                                    | 1,000,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 0                                                    | 100,000                                 |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 1,000,000                                            | 0                                       |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 6,000,000                                            | 4,000,000                                            | 1,000,000                               |
| <b>410700</b>           | Feasibility Studies, Project Preparation and Design                     | 4,933,900                                            | 9,208,000                                            | 25,400,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>156,734,900</b>                                   | <b>133,312,000</b>                                   | <b>160,010,944</b>                      |
| <b>Subvote 1005</b>     | <b>LEGAL SERVICES UNIT</b>                                              |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 133,596,864                                          | 116,434,000                                          | 100,473,008                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 3,100,000                                            | 10,400,000                                           | 22,800,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 5,300,000                                            | 3,600,000                                            | 4,000,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 12,395,869                                           | 14,250,000                                           | 9,630,000                               |
| <b>220700</b>           | Rental Expenses                                                         | 2,778,000                                            | 1,000,000                                            | 2,000,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 4,300,000                                            | 4,710,000                                            | 13,500,000                              |
| <b>220900</b>           | Training - Foreign                                                      | 7,300,000                                            | 1,600,000                                            | 0                                       |
| <b>221000</b>           | Travel - In - Country                                                   | 37,838,770                                           | 28,650,000                                           | 10,600,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 0                                                    | 0                                                    | 1,750,000                               |
| <b>221200</b>           | Communications & Information                                            | 900,000                                              | 1,800,000                                            | 460,000                                 |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 3,621,000                                            | 4,000,000                                            | 650,000                                 |
| <b>221600</b>           | Printing, Advertizing And Information Supplies And Services             | 3,832,000                                            | 9,500,000                                            | 500,000                                 |
| <b>229900</b>           | Other Operating Expenses                                                | 2,500,000                                            | 7,192,000                                            | 18,670,000                              |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 3,894,000                                            | 6,000,000                                            | 3,000,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 3,000,000                                            | 0                                                    | 0                                       |
| <b>270600</b>           | Current Grant To Non-Financial Public Units - (Agencies)                | 0                                                    | 0                                                    | 2,000,000                               |
| <b>290700</b>           | Contingencies Non-Emergency                                             | 0                                                    | 0                                                    | 4,000,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 3,000,000                                            | 2,000,000                                            | 0                                       |
| <b>410700</b>           | Feasibility Studies, Project Preparation and Design                     | 16,340,000                                           | 9,000,000                                            | 30,000,000                              |

**Vote 49 Ministry of Water**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Total of Subvote</b> |                                                                         | <b>243,696,504</b>                                   | <b>220,136,000</b>                                   | <b>224,033,008</b>                      |
| <b>Subvote 1006</b>     | <b>PROCUREMENT MANAGEMENT UNIT</b>                                      |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 482,321,552                                          | 372,304,000                                          | 548,059,856                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 10,275,250                                           | 68,490,000                                           | 22,320,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 0                                                    | 2,820,000                                            | 11,820,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 8,960,012                                            | 0                                                    | 9,900,000                               |
| <b>220200</b>           | Utilities Supplies and Services                                         | 1,225,000                                            | 0                                                    | 0                                       |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 17,681,230                                           | 12,700,000                                           | 14,250,000                              |
| <b>220700</b>           | Rental Expenses                                                         | 1,646,600                                            | 1,000,000                                            | 0                                       |
| <b>220800</b>           | Training - Domestic                                                     | 4,020,448                                            | 0                                                    | 4,000,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 23,420,281                                           | 11,650,000                                           | 34,020,000                              |
| <b>221200</b>           | Communications & Information                                            | 16,625,000                                           | 9,000,000                                            | 21,400,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 4,520,103                                            | 0                                                    | 10,700,000                              |
| <b>221600</b>           | Printing, Advertizing And Information Supplies And Services             | 1,000,000                                            | 0                                                    | 0                                       |
| <b>229900</b>           | Other Operating Expenses                                                | 25,000,000                                           | 31,560,000                                           | 11,609,000                              |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 15,812,244                                           | 10,000,000                                           | 8,000,000                               |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 2,500,000                                            | 0                                                    | 0                                       |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 7,500,000                                            | 0                                                    | 9,000,000                               |
| <b>410700</b>           | Feasibility Studies, Project Preparation and Design                     | 53,287,529                                           | 0                                                    | 10,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>675,795,249</b>                                   | <b>519,524,000</b>                                   | <b>715,078,856</b>                      |
| <b>Subvote 1007</b>     | <b>MANAGEMENT INFORMATION SYSTEM</b>                                    |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 134,447,508                                          | 95,276,000                                           | 89,477,043                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 1,000,000                                            | 3,000,000                                            | 2,800,000                               |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 1,200,000                               |
| <b>220100</b>           | Office And General Supplies And Services                                | 11,060,570                                           | 14,000,000                                           | 3,100,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 4,980,384                                            | 5,000,000                                            | 2,025,000                               |
| <b>220700</b>           | Rental Expenses                                                         | 3,765,000                                            | 5,000,000                                            | 1,000,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 6,000,000                                            | 8,000,000                                            | 7,750,000                               |
| <b>220900</b>           | Training - Foreign                                                      | 800,000                                              | 0                                                    | 0                                       |
| <b>221000</b>           | Travel - In - Country                                                   | 8,755,000                                            | 5,350,000                                            | 4,450,000                               |
| <b>221200</b>           | Communications & Information                                            | 22,986,893                                           | 9,072,000                                            | 56,800,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 2,760,000                                            | 2,500,000                                            | 1,000,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 4,959,675                                            | 2,500,000                                            | 30,000,000                              |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 795,000                                              | 3,500,000                                            | 3,000,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 0                                                    | 1,500,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 44,130,353                                           | 42,500,000                                           | 5,660,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>246,440,382</b>                                   | <b>195,698,000</b>                                   | <b>209,762,043</b>                      |
| <b>Subvote 1008</b>     | <b>INTERNAL AUDIT UNIT</b>                                              |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 129,963,108                                          | 105,021,000                                          | 103,067,812                             |

**Vote 49 Ministry of Water**

| <b>Item</b>               | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 210300                    | Personnel Allowances - (Non-Discretionary)                              | 19,288,422                                           | 22,810,000                                           | 13,200,000                              |
| 210500                    | Personal Allowances - In-Kind                                           | 6,581,015                                            | 9,620,000                                            | 23,120,000                              |
| 220100                    | Office And General Supplies And Services                                | 2,599,523                                            | 2,500,000                                            | 5,000,000                               |
| 220300                    | Fuel, Oils ,Lubricants                                                  | 27,252,425                                           | 20,002,500                                           | 19,405,000                              |
| 220800                    | Training - Domestic                                                     | 9,767,738                                            | 6,000,000                                            | 0                                       |
| 220900                    | Training - Foreign                                                      | 5,970,000                                            | 2,000,000                                            | 0                                       |
| 221000                    | Travel - In - Country                                                   | 57,163,885                                           | 30,600,000                                           | 20,160,000                              |
| 221100                    | Travel Out of Country                                                   | 8,100,000                                            | 0                                                    | 800,000                                 |
| 221200                    | Communications & Information                                            | 631,667                                              | 0                                                    | 0                                       |
| 221400                    | Hospitality Supplies and Services                                       | 0                                                    | 0                                                    | 5,000,000                               |
| 221600                    | Printing, Advertizing And Information Supplies And Services             | 0                                                    | 1,000,000                                            | 0                                       |
| 229900                    | Other Operating Expenses                                                | 0                                                    | 21,450,000                                           | 60,000,000                              |
| 230400                    | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 17,260,110                                           | 10,000,000                                           | 9,000,000                               |
| 270200                    | Current Grant To International Organizations                            | 0                                                    | 1,959,500                                            | 1,558,000                               |
| 410500                    | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 0                                                    | 7,000,000                               |
| 410600                    | Acquisition Of Office and General Equipment                             | 2,000,000                                            | 1,500,000                                            | 10,000,000                              |
| 410700                    | Feasibility Studies, Project Preparation and Design                     | 26,940,477                                           | 16,000,000                                           | 21,000,000                              |
| <b>Total of Subvote</b>   |                                                                         | <b>313,518,369</b>                                   | <b>250,463,000</b>                                   | <b>298,310,812</b>                      |
| <b>Total of Programme</b> |                                                                         | <b>7,134,724,774</b>                                 | <b>8,472,038,000</b>                                 | <b>8,072,152,663</b>                    |

**PROGRAMME 20 WATER RESOURCE MANAGEMENT**

**Subvote 2001**

**WATER RESOURCE ASSESSMENT & EXPLORATION**

|        |                                                                         |               |               |               |
|--------|-------------------------------------------------------------------------|---------------|---------------|---------------|
| 210100 | Basic Salaries - Pensionable Posts                                      | 3,041,385,949 | 5,742,275,290 | 4,954,215,957 |
| 210300 | Personnel Allowances - (Non-Discretionary)                              | 136,475,043   | 20,650,000    | 43,610,000    |
| 210500 | Personal Allowances - In-Kind                                           | 14,808,488    | 30,796,000    | 45,599,000    |
| 220100 | Office And General Supplies And Services                                | 7,965,000     | 5,200,000     | 9,600,000     |
| 220300 | Fuel, Oils ,Lubricants                                                  | 4,558,099     | 32,610,000    | 14,570,000    |
| 220700 | Rental Expenses                                                         | 0             | 13,000,000    | 6,000,000     |
| 220800 | Training - Domestic                                                     | 2,359,000     | 3,960,000     | 0             |
| 220900 | Training - Foreign                                                      | 6,400,000     | 0             | 0             |
| 221000 | Travel - In - Country                                                   | 5,333,634     | 16,800,000    | 32,490,000    |
| 221100 | Travel Out of Country                                                   | 5,700,000     | 29,000,000    | 15,500,000    |
| 221200 | Communications & Information                                            | 11,146,483    | 0             | 4,520,000     |
| 221400 | Hospitality Supplies and Services                                       | 361,459,740   | 400,000       | 0             |
| 221600 | Printing, Advertizing And Information Supplies And Services             | 1,000,000     | 0             | 4,500,000     |
| 229900 | Other Operating Expenses                                                | 0             | 10,000,000    | 10,000,000    |
| 230400 | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 7,375,104     | 13,500,000    | 7,000,000     |
| 270200 | Current Grant To International Organizations                            | 0             | 15,000,000    | 0             |
| 270900 | Current Grants To Financial Public Units                                | 9,998,000     | 0             | 0             |
| 290700 | Contingencies Non-Emergency                                             | 39,894,526    | 0             | 0             |
| 410500 | Acquisition Of Household & Institutional Equipment                      | 0             | 750,000       | 500,000       |



**Vote 49 Ministry of Water**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                                    | 4,000,000                                            | 7,500,000                               |
| 410700                  | Feasibility Studies, Project Preparation and Design                     | 0                                                    | 7,500,000                                            | 51,500,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>3,655,859,066</b>                                 | <b>5,945,441,290</b>                                 | <b>5,207,104,957</b>                    |
| <b>Subvote 2002</b>     | <b>CENTRAL STORES</b>                                                   |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 78,153,754                                           | 102,754,000                                          | 126,379,000                             |
| 210200                  | Basic Salaries - Non-Pensionable                                        | 2,250,000                                            | 3,420,000                                            | 500,000                                 |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 4,000,000                                            | 10,950,000                                           | 11,570,000                              |
| 210500                  | Personal Allowances - In-Kind                                           | 2,400,000                                            | 7,540,000                                            | 2,000,000                               |
| 220100                  | Office And General Supplies And Services                                | 7,531,184                                            | 10,300,000                                           | 13,900,000                              |
| 220200                  | Utilities Supplies and Services                                         | 6,636,060                                            | 0                                                    | 0                                       |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 4,715,000                                            | 12,500,000                                           | 8,730,000                               |
| 220700                  | Rental Expenses                                                         | 2,125,200                                            | 1,000,000                                            | 1,000,000                               |
| 220800                  | Training - Domestic                                                     | 0                                                    | 1,710                                                | 0                                       |
| 220900                  | Training - Foreign                                                      | 0                                                    | 0                                                    | 2,000,000                               |
| 221000                  | Travel - In - Country                                                   | 6,040,000                                            | 8,600,000                                            | 11,200,000                              |
| 221100                  | Travel Out of Country                                                   | 0                                                    | 0                                                    | 1,500,000                               |
| 221200                  | Communications & Information                                            | 7,999,500                                            | 4,600,000                                            | 4,000,000                               |
| 221600                  | Printing, Advertizing And Information Supplies And Services             | 1,000,000                                            | 1,700,000                                            | 1,110,000                               |
| 229900                  | Other Operating Expenses                                                | 2,500,000                                            | 2,500,000                                            | 12,000,000                              |
| 230200                  | Routine Maintenance And Repair Of Buildings                             | 850,000                                              | 3,000,000                                            | 0                                       |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 7,081,100                                            | 3,000,000                                            | 1,500,000                               |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 1,500,000                                            | 0                                       |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 500,000                                              | 1,000,000                                            | 500,000                                 |
| 410600                  | Acquisition Of Office and General Equipment                             | 900,000                                              | 1,500,000                                            | 1,502,000                               |
| 410700                  | Feasibility Studies, Project Preparation and Design                     | 2,000,000                                            | 0                                                    | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>136,681,798</b>                                   | <b>175,865,710</b>                                   | <b>199,391,000</b>                      |
| <b>Subvote 2003</b>     | <b>WATER LABORATORY</b>                                                 |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 724,254,793                                          | 1,617,052,000                                        | 1,677,971,048                           |
| 210200                  | Basic Salaries - Non-Pensionable                                        | 0                                                    | 2,500,000                                            | 10,000,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 7,836,861                                            | 13,600,000                                           | 31,800,500                              |
| 210500                  | Personal Allowances - In-Kind                                           | 557,619                                              | 8,640,000                                            | 8,640,000                               |
| 220100                  | Office And General Supplies And Services                                | 1,000,000                                            | 5,000,000                                            | 6,000,000                               |
| 220200                  | Utilities Supplies and Services                                         | 6,717,500                                            | 7,460,000                                            | 13,440,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 15,383,291                                           | 15,000,000                                           | 27,497,500                              |
| 220400                  | Medical Supplies and Services                                           | 12,000,000                                           | 10,500,000                                           | 0                                       |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 2,778,000                                            | 2,000,000                                            | 2,250,000                               |
| 221000                  | Travel - In - Country                                                   | 15,929,000                                           | 8,880,000                                            | 12,650,000                              |
| 221200                  | Communications & Information                                            | 3,895,820                                            | 0                                                    | 2,400,000                               |
| 221400                  | Hospitality Supplies and Services                                       | 2,993,500                                            | 1,000,000                                            | 2,200,000                               |
| 221600                  | Printing, Advertizing And Information Supplies And Services             | 400,000                                              | 1,890,000                                            | 4,580,000                               |

### Vote 49 Ministry of Water

| Item                      | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 229900                    | Other Operating Expenses                                                | 2,087,308                                  | 8,000,000                                  | 2,000,000                      |
| 230400                    | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 6,935,000                                  | 12,000,000                                 | 6,000,000                      |
| 410400                    | Acquisition of Specialized Equipment                                    | 1,350,000                                  | 1,193,000                                  | 0                              |
| 410500                    | Acquisition Of Household & Institutional Equipment                      | 800,000                                    | 450,000                                    | 0                              |
| 410700                    | Feasibility Studies, Project Preparation and Design                     | 12,494,450                                 | 15,500,000                                 | 34,000,000                     |
| <b>Total of Subvote</b>   |                                                                         | <b>817,413,142</b>                         | <b>1,730,665,000</b>                       | <b>1,841,429,048</b>           |
| <b>Total of Programme</b> |                                                                         | <b>4,609,954,006</b>                       | <b>7,851,972,000</b>                       | <b>7,247,925,005</b>           |

#### PROGRAMME 30 URBAN WATER SUPPLY

| Subvote                   | 3001                                                                    | URBAN WATER SUPPLY AND SEWERAGE |                      |                      |
|---------------------------|-------------------------------------------------------------------------|---------------------------------|----------------------|----------------------|
| 210100                    | Basic Salaries - Pensionable Posts                                      | 759,805,255                     | 2,418,475,000        | 1,210,159,000        |
| 210300                    | Personnel Allowances - (Non-Discretionary)                              | 37,963,834                      | 53,860,000           | 63,600,000           |
| 210500                    | Personal Allowances - In-Kind                                           | 35,614,926                      | 44,200,000           | 37,200,000           |
| 220100                    | Office And General Supplies And Services                                | 68,968,860                      | 26,000,000           | 15,600,000           |
| 220200                    | Utilities Supplies and Services                                         | 62,764,484                      | 60,000,000           | 100,000,000          |
| 220300                    | Fuel, Oils ,Lubricants                                                  | 33,308,088                      | 17,500,000           | 25,000,000           |
| 220400                    | Medical Supplies and Services                                           | 5,804,226                       | 26,513,000           | 0                    |
| 220600                    | Clothing,Bedding, Footwear And Services                                 | 0                               | 1,000,000            | 2,000,000            |
| 220700                    | Rental Expenses                                                         | 0                               | 8,000,000            | 13,000,000           |
| 220800                    | Training - Domestic                                                     | 5,000,000                       | 23,750,000           | 8,500,000            |
| 221000                    | Travel - In - Country                                                   | 78,423,092                      | 39,450,000           | 33,900,000           |
| 221100                    | Travel Out of Country                                                   | 4,000,000                       | 4,000,000            | 0                    |
| 221200                    | Communications & Information                                            | 12,000,000                      | 8,400,000            | 9,600,000            |
| 221600                    | Printing, Advertizing And Information Supplies And Services             | 5,702,000                       | 12,100,000           | 16,500,000           |
| 229900                    | Other Operating Expenses                                                | 1,900,000                       | 5,000,000            | 61,508,000           |
| 230400                    | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 21,107,221                      | 5,000,000            | 17,000,000           |
| 230700                    | Routine Maintenance And Repair Of Office Equipment And Appliances       | 10,500,000                      | 1,100,000            | 5,000,000            |
| 410500                    | Acquisition Of Household & Institutional Equipment                      | 0                               | 500,000              | 6,500,000            |
| 410700                    | Feasibility Studies, Project Preparation and Design                     | 13,951,172                      | 4,500,000            | 25,500,000           |
| <b>Total of Subvote</b>   |                                                                         | <b>1,156,813,158</b>            | <b>2,759,348,000</b> | <b>1,650,567,000</b> |
| <b>Total of Programme</b> |                                                                         | <b>1,156,813,158</b>            | <b>2,759,348,000</b> | <b>1,650,567,000</b> |

#### PROGRAMME 40 RURAL WATER SUPPLY

| Subvote | 4001                                       | RURAL WATER SUPPLY |             |             |
|---------|--------------------------------------------|--------------------|-------------|-------------|
| 210100  | Basic Salaries - Pensionable Posts         | 4,506,122,635      | 726,081,000 | 665,262,332 |
| 210300  | Personnel Allowances - (Non-Discretionary) | 19,516,000         | 42,060,000  | 44,000,000  |
| 210500  | Personal Allowances - In-Kind              | 17,643,200         | 104,760,000 | 49,000,000  |
| 220100  | Office And General Supplies And Services   | 10,275,523         | 7,700,000   | 11,200,000  |
| 220300  | Fuel, Oils ,Lubricants                     | 9,285,500          | 4,725,000   | 13,305,000  |
| 220600  | Clothing,Bedding, Footwear And Services    | 0                  | 0           | 600,000     |

**Vote 49 Ministry of Water**

| <b>Item</b>               | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 220700                    | Rental Expenses                                                         | 3,970,000                                            | 0                                                    | 5,000,000                               |
| 220800                    | Training - Domestic                                                     | 4,950,000                                            | 500,000                                              | 5,700,000                               |
| 220900                    | Training - Foreign                                                      | 800,000                                              | 1,200,000                                            | 0                                       |
| 221000                    | Travel - In - Country                                                   | 41,858,710                                           | 9,480,000                                            | 19,150,000                              |
| 221100                    | Travel Out of Country                                                   | 0                                                    | 0                                                    | 1,500,000                               |
| 221200                    | Communications & Information                                            | 9,307,877                                            | 11,000,000                                           | 12,100,000                              |
| 221400                    | Hospitality Supplies and Services                                       | 4,999,990                                            | 1,000,000                                            | 0                                       |
| 221600                    | Printing, Advertizing And Information Supplies And Services             | 0                                                    | 0                                                    | 5,500,000                               |
| 229900                    | Other Operating Expenses                                                | 0                                                    | 2,500,000                                            | 34,750,000                              |
| 230400                    | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 2,855,000                                            | 2,000,000                                            | 27,000,000                              |
| 230700                    | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 1,500,000                                            | 1,500,000                               |
| 410500                    | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 150,000                                              | 1,000,000                               |
| 410600                    | Acquisition Of Office and General Equipment                             | 0                                                    | 0                                                    | 1,000,000                               |
| 410700                    | Feasibility Studies, Project Preparation and Design                     | 9,574,692                                            | 9,000,000                                            | 15,000,000                              |
| <b>Total of Subvote</b>   |                                                                         | <b>4,641,159,127</b>                                 | <b>923,656,000</b>                                   | <b>912,567,332</b>                      |
| <b>Subvote 4002</b>       | <b>WATER SECTOR PROGRAM COORDINATION UNIT</b>                           |                                                      |                                                      |                                         |
| 210300                    | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 0                                                    | 30,750,000                              |
| 210500                    | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 22,620,000                              |
| 220100                    | Office And General Supplies And Services                                | 0                                                    | 0                                                    | 3,800,000                               |
| 220300                    | Fuel, Oils ,Lubricants                                                  | 0                                                    | 0                                                    | 16,250,000                              |
| 220700                    | Rental Expenses                                                         | 0                                                    | 0                                                    | 9,000,000                               |
| 220800                    | Training - Domestic                                                     | 0                                                    | 0                                                    | 14,750,000                              |
| 220900                    | Training - Foreign                                                      | 0                                                    | 0                                                    | 2,000,000                               |
| 221000                    | Travel - In - Country                                                   | 0                                                    | 0                                                    | 18,080,000                              |
| 221200                    | Communications & Information                                            | 0                                                    | 0                                                    | 3,000,000                               |
| 221400                    | Hospitality Supplies and Services                                       | 0                                                    | 0                                                    | 1,500,000                               |
| 221600                    | Printing, Advertizing And Information Supplies And Services             | 0                                                    | 0                                                    | 3,000,000                               |
| 229900                    | Other Operating Expenses                                                | 0                                                    | 0                                                    | 25,100,000                              |
| 230400                    | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 0                                                    | 10,000,000                              |
| 410500                    | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 0                                                    | 508,000                                 |
| 410700                    | Feasibility Studies, Project Preparation and Design                     | 0                                                    | 0                                                    | 36,400,000                              |
| <b>Total of Subvote</b>   |                                                                         | <b>0</b>                                             | <b>0</b>                                             | <b>196,758,000</b>                      |
| <b>Total of Programme</b> |                                                                         | <b>4,641,159,127</b>                                 | <b>923,656,000</b>                                   | <b>1,109,325,332</b>                    |
| <b>PROGRAMME 50</b>       | <b>TRAINING IN WATER RESOURCES</b>                                      |                                                      |                                                      |                                         |
| <b>Subvote 5001</b>       | <b>WATER DEVELOPMENT AND MANAGEMENT INST.</b>                           |                                                      |                                                      |                                         |
| 210100                    | Basic Salaries - Pensionable Posts                                      | 539,888,580                                          | 135,261,000                                          | 213,255,000                             |
| <b>Total of Subvote</b>   |                                                                         | <b>539,888,580</b>                                   | <b>135,261,000</b>                                   | <b>213,255,000</b>                      |

**Vote 49 Ministry of Water**

| <b>Item</b>                        | <b>Description</b>                          | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|---------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Total of Programme</b>          |                                             | <b>539,888,580</b>                                   | <b>135,261,000</b>                                   | <b>213,255,000</b>                      |
| <b>PROGRAMME 60 WATER DRILLING</b> |                                             |                                                      |                                                      |                                         |
| <b>Subvote 6001</b>                | <b>DRILLING AND DAM CONSTRUCTION AGENCY</b> |                                                      |                                                      |                                         |
| <b>210100</b>                      | Basic Salaries - Pensionable Posts          | 0                                                    | 0                                                    | 659,429,000                             |
| <b>Total of Subvote</b>            |                                             | <b>0</b>                                             | <b>0</b>                                             | <b>659,429,000</b>                      |
| <b>Total of Programme</b>          |                                             | <b>0</b>                                             | <b>0</b>                                             | <b>659,429,000</b>                      |
| <b>Total of Vote</b>               |                                             | <b>18,082,539,645</b>                                | <b>20,142,275,000</b>                                | <b>18,952,654,000</b>                   |
| <b>Less Retention Scheme Funds</b> |                                             | <b>51,011,400</b>                                    | <b>62,400,000</b>                                    | <b>62,400,000</b>                       |
| <b>Net Total of Vote</b>           |                                             | <b>18,031,528,245</b>                                | <b>20,079,875,000</b>                                | <b>18,890,254,000</b>                   |

VOTE 50

**MINISTRY OF FINANCE**

## Vote 50 Ministry of Finance

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ministry of Finance**

*Fifty-three billion eleven million ninety-one thousand*

(Shs. 53,011,091,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Finance**, are set out in the details below.

| Item                               | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001</b>                | <b>ADMINISTRATION AND HR MANAGEMENT</b>                                 |                                            |                                            |                                |
| <b>210100</b>                      | Basic Salaries - Pensionable Posts                                      | 1,525,084,500                              | 1,485,230,000                              | 1,536,259,000                  |
| <b>210300</b>                      | Personnel Allowances - (Non-Discretionary)                              | 734,198,660                                | 197,200,000                                | 199,000,000                    |
| <b>210400</b>                      | Personnel Allowances - (Discretionary)- Optional                        | 275,680,000                                | 58,550,000                                 | 51,550,000                     |
| <b>210500</b>                      | Personal Allowances - In-Kind                                           | 479,934,211                                | 741,600,000                                | 786,000,000                    |
| <b>220100</b>                      | Office And General Supplies And Services                                | 371,917,012                                | 208,820,000                                | 378,810,000                    |
| <b>220200</b>                      | Utilities Supplies and Services                                         | 282,354,786                                | 380,000,000                                | 425,780,000                    |
| <b>220300</b>                      | Fuel, Oils ,Lubricants                                                  | 598,000,000                                | 263,000,000                                | 263,070,000                    |
| <b>220400</b>                      | Medical Supplies and Services                                           | 12,600,000                                 | 12,950,000                                 | 12,950,000                     |
| <b>220600</b>                      | Clothing,Bedding, Footwear And Services                                 | 0                                          | 23,700,000                                 | 23,700,000                     |
| <b>220700</b>                      | Rental Expenses                                                         | 703,788,942                                | 256,200,000                                | 880,200,000                    |
| <b>220800</b>                      | Training - Domestic                                                     | 289,323,078                                | 215,900,000                                | 160,600,000                    |
| <b>220900</b>                      | Training - Foreign                                                      | 579,946,323                                | 257,000,000                                | 311,000,000                    |
| <b>221000</b>                      | Travel - In - Country                                                   | 379,635,676                                | 582,300,000                                | 397,100,000                    |
| <b>221100</b>                      | Travel Out of Country                                                   | 1,621,000,000                              | 874,100,000                                | 852,100,000                    |
| <b>221200</b>                      | Communications & Information                                            | 301,707,800                                | 192,000,000                                | 267,600,000                    |
| <b>221300</b>                      | Educational Material, Supplies and Services                             | 211,117,600                                | 100,000,000                                | 400,000,000                    |
| <b>221400</b>                      | Hospitality Supplies and Services                                       | 105,330,000                                | 80,760,000                                 | 101,200,000                    |
| <b>227500</b>                      | Other Supplies and Services                                             | 3,000,000                                  | 6,000,000                                  | 6,000,000                      |
| <b>229900</b>                      | Other Operating Expenses                                                | 114,140,000                                | 25,000,000                                 | 85,000,000                     |
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 230,784,960                                | 103,900,000                                | 103,500,000                    |
| <b>230600</b>                      | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 0                                          | 3,000,000                                  | 3,000,000                      |
| <b>230700</b>                      | Routine Maintenance And Repair Of Office Equipment And Appliances       | 26,931,835                                 | 38,000,000                                 | 38,400,000                     |
| <b>231100</b>                      | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                          | 0                                          | 150,000,000                    |
| <b>410200</b>                      | Acquisition of Vehicles and Transportation Equipment                    | 0                                          | 305,000,000                                | 300,000,000                    |
| <b>410500</b>                      | Acquisition Of Household & Institutional Equipment                      | 75,619,361                                 | 33,000,000                                 | 33,000,000                     |
| <b>410600</b>                      | Acquisition Of Office and General Equipment                             | 34,305,946                                 | 28,000,000                                 | 33,000,000                     |
| <b>410700</b>                      | Feasibility Studies, Project Preparation and Design                     | 523,751,070                                | 40,000,000                                 | 0                              |
| <b>411000</b>                      | Rehabilitation and Other Civil Works                                    | 0                                          | 100,000,000                                | 100,000,000                    |
| <b>Total of Subvote</b>            |                                                                         | <b>9,480,151,758</b>                       | <b>6,611,210,000</b>                       | <b>7,898,819,000</b>           |
| <b>Subvote 1002</b>                | <b>FINANCE AND ACCOUNTS</b>                                             |                                            |                                            |                                |

### Vote 50 Ministry of Finance

| Item                    | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 210100                  | Basic Salaries - Pensionable Posts                                      | 236,934,628                                | 265,372,000                                | 366,129,000                    |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 184,904,497                                | 123,700,000                                | 140,400,000                    |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 52,550,000                                 | 48,600,000                                 | 109,100,000                    |
| 220100                  | Office And General Supplies And Services                                | 22,098,114                                 | 153,160,000                                | 179,920,000                    |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 5,500,000                                  | 7,505,000                                  | 12,500,000                     |
| 220800                  | Training - Domestic                                                     | 83,417,170                                 | 113,200,000                                | 144,200,000                    |
| 220900                  | Training - Foreign                                                      | 784,370,000                                | 242,000,000                                | 250,000,000                    |
| 221000                  | Travel - In - Country                                                   | 1,600,000                                  | 1,800,000                                  | 3,800,000                      |
| 221400                  | Hospitality Supplies and Services                                       | 19,238,710                                 | 19,840,000                                 | 20,080,000                     |
| 229900                  | Other Operating Expenses                                                | 0                                          | 0                                          | 20,000,000                     |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 7,683,900                                  | 8,000,000                                  | 9,000,000                      |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 8,050,450                                  | 0                                          | 0                              |
| 410600                  | Acquisition Of Office and General Equipment                             | 8,400,200                                  | 29,000,000                                 | 32,000,000                     |
| 410700                  | Feasibility Studies, Project Preparation and Design                     | 0                                          | 24,000,000                                 | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>1,414,747,668</b>                       | <b>1,036,177,000</b>                       | <b>1,287,129,000</b>           |
| <b>Subvote 1003</b>     | <b>POLICY AND PLANNING</b>                                              |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 150,328,655                                | 247,751,000                                | 239,013,000                    |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 333,816,875                                | 196,900,000                                | 477,190,000                    |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 388,000,000                                | 281,000,000                                | 89,950,000                     |
| 210500                  | Personal Allowances - In-Kind                                           | 2,000,000                                  | 28,000,000                                 | 64,600,000                     |
| 220100                  | Office And General Supplies And Services                                | 72,798,114                                 | 158,980,000                                | 520,450,000                    |
| 220200                  | Utilities Supplies and Services                                         | 10,000,000                                 | 3,000,000                                  | 2,880,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 45,190,000                                 | 90,947,500                                 | 110,993,000                    |
| 220700                  | Rental Expenses                                                         | 150,405,470                                | 205,000,000                                | 276,000,000                    |
| 220800                  | Training - Domestic                                                     | 20,345,000                                 | 5,000,000                                  | 27,000,000                     |
| 220900                  | Training - Foreign                                                      | 585,061,115                                | 529,000,000                                | 336,000,000                    |
| 221000                  | Travel - In - Country                                                   | 928,728,200                                | 372,000,000                                | 461,540,000                    |
| 221200                  | Communications & Information                                            | 32,450,000                                 | 15,000,000                                 | 30,000,000                     |
| 221400                  | Hospitality Supplies and Services                                       | 79,500,000                                 | 72,200,000                                 | 94,500,000                     |
| 229900                  | Other Operating Expenses                                                | 1,699,461,000                              | 345,000,000                                | 385,000,000                    |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 19,000,000                                 | 14,300,000                                 | 28,500,000                     |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 2,000,000                                  | 9,000,000                      |
| 270300                  | Current Grant To Non-Financial Public Units - (Academic Institutions)   | 11,574,367,424                             | 15,071,610,500                             | 13,168,200,000                 |
| 270400                  | Current Grant To Non-Financial Public Units - (Authorities)             | 3,746,575,637                              | 7,753,111,000                              | 3,383,833,000                  |
| 270500                  | Current Grant To Non-Financial Public Units (Boards)                    | 1,864,110,840                              | 3,722,379,000                              | 4,002,477,000                  |
| 270600                  | Current Grant To Non-Financial Public Units - (Agencies)                | 2,253,664,973                              | 4,553,890,000                              | 2,636,240,000                  |
| 270800                  | Current Grant To Non-Financial Public Units - (General)                 | 1,373,174,602                              | 0                                          | 0                              |
| 270900                  | Current Grants To Financial Public Units                                | 2,224,232,300                              | 2,170,753,000                              | 2,917,069,000                  |

**Vote 50 Ministry of Finance**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 3,000,000                                            | 3,500,000                               |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                                    | 22,000,000                                           | 48,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>27,553,210,204</b>                                | <b>35,862,822,000</b>                                | <b>29,311,935,000</b>                   |
| <b>Subvote 1004</b>     | <b>LEGAL SERVICES</b>                                                   |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 95,309,300                                           | 214,009,000                                          | 142,046,000                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 39,604,800                                           | 46,050,000                                           | 104,110,000                             |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 91,000,000                                           | 35,550,000                                           | 87,270,000                              |
| 220100                  | Office And General Supplies And Services                                | 35,879,331                                           | 6,070,000                                            | 12,400,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 13,730,000                                           | 5,000,000                                            | 5,000,000                               |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 11,151,000                                           | 12,000,000                                           | 12,000,000                              |
| 220700                  | Rental Expenses                                                         | 0                                                    | 300,000                                              | 1,000,000                               |
| 220900                  | Training - Foreign                                                      | 62,979,188                                           | 104,000,000                                          | 201,100,000                             |
| 221000                  | Travel - In - Country                                                   | 41,630,785                                           | 21,620,000                                           | 25,820,000                              |
| 221100                  | Travel Out of Country                                                   | 371,499,888                                          | 235,000,000                                          | 232,200,000                             |
| 221400                  | Hospitality Supplies and Services                                       | 8,979,120                                            | 7,010,000                                            | 5,200,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 4,056,450                                            | 3,700,000                                            | 5,900,000                               |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 3,000,000                                            | 2,000,000                               |
| 410200                  | Acquisition of Vehicles and Transportatation Equipment                  | 0                                                    | 88,000,000                                           | 0                                       |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 10,000,000                                           | 3,000,000                               |
| 410600                  | Acquisition Of Office and General Equipment                             | 9,895,580                                            | 8,000,000                                            | 3,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>785,715,442</b>                                   | <b>799,309,000</b>                                   | <b>842,046,000</b>                      |
| <b>Subvote 1005</b>     | <b>GOVERNMENT COMMUNICATION UNIT</b>                                    |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 26,641,241                                           | 37,257,000                                           | 42,517,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 81,280,000                                           | 62,500,000                                           | 42,900,000                              |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 315,456,625                                          | 43,500,000                                           | 15,000,000                              |
| 210500                  | Personal Allowances - In-Kind                                           | 3,500,000                                            | 0                                                    | 0                                       |
| 220100                  | Office And General Supplies And Services                                | 60,515,330                                           | 29,480,000                                           | 20,885,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 6,000,000                                            | 12,130,000                                           | 14,995,000                              |
| 220500                  | Military Supplies and Services                                          | 0                                                    | 0                                                    | 5,000,000                               |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 0                                                    | 20,000,000                              |
| 220700                  | Rental Expenses                                                         | 94,090,000                                           | 43,200,000                                           | 11,400,000                              |
| 220800                  | Training - Domestic                                                     | 0                                                    | 75,700,000                                           | 32,100,000                              |
| 220900                  | Training - Foreign                                                      | 209,785,546                                          | 143,500,000                                          | 64,000,000                              |
| 221000                  | Travel - In - Country                                                   | 4,946,640                                            | 18,000,000                                           | 30,850,000                              |
| 221100                  | Travel Out of Country                                                   | 0                                                    | 17,600,000                                           | 0                                       |
| 221200                  | Communications & Information                                            | 68,745,408                                           | 18,000,000                                           | 180,000,000                             |
| 221300                  | Educational Material, Supplies and Services                             | 99,367,850                                           | 5,000,000                                            | 130,000,000                             |
| 221400                  | Hospitality Supplies and Services                                       | 2,064,524,128                                        | 134,250,000                                          | 412,870,000                             |
| 229900                  | Other Operating Expenses                                                | 22,082,933                                           | 15,000,000                                           | 10,000,000                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 2,063,050                                            | 5,900,000                                            | 40,000,000                              |



**Vote 50 Ministry of Finance**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>231100</b>           | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                                    | 10,000,000                                           | 20,000,000                              |
| <b>410200</b>           | Acquisition of Vehicles and Transportation Equipment                    | 0                                                    | 100,000,000                                          | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>3,058,998,752</b>                                 | <b>771,017,000</b>                                   | <b>1,092,517,000</b>                    |
| <b>Subvote 1006</b>     | <b>INTENAL AUDIT UNIT</b>                                               |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 57,258,115                                           | 96,503,000                                           | 96,886,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 29,020,000                                           | 56,930,000                                           | 25,400,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 44,850,000                                           | 46,550,000                                           | 51,800,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 710,000                                              | 20,000,000                                           | 0                                       |
| <b>220100</b>           | Office And General Supplies And Services                                | 6,735,082                                            | 9,670,000                                            | 5,630,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 8,165,000                                            | 8,880,000                                            | 14,050,000                              |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 2,000,000                                            | 2,000,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 27,857,219                                           | 24,480,000                                           | 18,700,000                              |
| <b>220900</b>           | Training - Foreign                                                      | 84,533,558                                           | 75,000,000                                           | 111,500,000                             |
| <b>221000</b>           | Travel - In - Country                                                   | 4,844,150                                            | 12,240,000                                           | 28,400,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 5,999,955                                            | 5,230,000                                            | 2,520,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 14,849,750                                           | 11,000,000                                           | 10,000,000                              |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 100,000                                              | 9,000,000                                            | 11,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>284,922,828</b>                                   | <b>377,483,000</b>                                   | <b>377,886,000</b>                      |
| <b>Subvote 1007</b>     | <b>MCC TANZANIA</b>                                                     |                                                      |                                                      |                                         |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 169,026,985                                          | 0                                                    | 0                                       |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 10,000,000                                           | 0                                                    | 0                                       |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 0                                                    | 0                                                    | 30,000,000                              |
| <b>220700</b>           | Rental Expenses                                                         | 604,631,880                                          | 440,000,000                                          | 420,000,000                             |
| <b>221000</b>           | Travel - In - Country                                                   | 14,642,000                                           | 0                                                    | 0                                       |
| <b>221100</b>           | Travel Out of Country                                                   | 160,000                                              | 0                                                    | 0                                       |
| <b>221200</b>           | Communications & Information                                            | 10,000,000                                           | 0                                                    | 10,000,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 49,089,900                                           | 0                                                    | 0                                       |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 10,000,000                                           | 10,000,000                              |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 8,152,941                                            | 0                                                    | 30,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>865,703,706</b>                                   | <b>450,000,000</b>                                   | <b>500,000,000</b>                      |
| <b>Subvote 1008</b>     | <b>PROCUREMENT MANAGEMENT UNIT</b>                                      |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 62,754,391                                           | 164,240,000                                          | 108,381,000                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 163,465,000                                          | 205,800,000                                          | 166,500,000                             |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 109,977,175                                          | 26,000,000                                           | 88,600,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 5,807,753                                            | 0                                                    | 0                                       |
| <b>220100</b>           | Office And General Supplies And Services                                | 19,354,084                                           | 39,930,000                                           | 24,150,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 5,297,865                                            | 5,040,000                                            | 7,000,000                               |
| <b>220700</b>           | Rental Expenses                                                         | 150,000,000                                          | 18,900,000                                           | 12,000,000                              |
| <b>220800</b>           | Training - Domestic                                                     | 7,168,000                                            | 39,050,000                                           | 25,250,000                              |
| <b>220900</b>           | Training - Foreign                                                      | 264,581,839                                          | 16,000,000                                           | 52,000,000                              |

**Vote 50 Ministry of Finance**

| <b>Item</b>                                               | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-----------------------------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 221000                                                    | Travel - In - Country                                                      | 0                                                    | 4,800,000                                            | 0                                       |
| 221200                                                    | Communications & Information                                               | 29,000,000                                           | 31,000,000                                           | 110,000,000                             |
| 221400                                                    | Hospitality Supplies and Services                                          | 10,652,965                                           | 8,810,000                                            | 9,600,000                               |
| 230400                                                    | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 2,990,180                                            | 2,400,000                                            | 8,400,000                               |
| 410500                                                    | Acquisition Of Household & Institutional Equipment                         | 4,000,000                                            | 6,000,000                                            | 5,000,000                               |
| 410600                                                    | Acquisition Of Office and General Equipment                                | 4,200,000                                            | 4,500,000                                            | 500,000                                 |
| <b>Total of Subvote</b>                                   |                                                                            | <b>839,249,251</b>                                   | <b>572,470,000</b>                                   | <b>617,381,000</b>                      |
| <b>Subvote 1009</b>                                       | <b>PUBLIC PROCUREMENT POLICY UNIT (PPU)</b>                                |                                                      |                                                      |                                         |
| 210100                                                    | Basic Salaries - Pensionable Posts                                         | 40,410,001                                           | 271,144,000                                          | 0                                       |
| 210300                                                    | Personnel Allowances - (Non-Discretionary)                                 | 139,074,062                                          | 108,400,000                                          | 0                                       |
| 210400                                                    | Personnel Allowances - (Discretionary)- Optional                           | 182,300,000                                          | 55,000,000                                           | 0                                       |
| 210500                                                    | Personal Allowances - In-Kind                                              | 0                                                    | 1,000,000                                            | 0                                       |
| 220100                                                    | Office And General Supplies And Services                                   | 12,837,163                                           | 47,900,000                                           | 0                                       |
| 220300                                                    | Fuel, Oils ,Lubricants                                                     | 24,714,000                                           | 15,900,000                                           | 0                                       |
| 220700                                                    | Rental Expenses                                                            | 3,300,000                                            | 80,000,000                                           | 0                                       |
| 220800                                                    | Training - Domestic                                                        | 3,278,780                                            | 26,000,000                                           | 0                                       |
| 220900                                                    | Training - Foreign                                                         | 39,242,638                                           | 104,000,000                                          | 0                                       |
| 221000                                                    | Travel - In - Country                                                      | 64,850,054                                           | 96,300,000                                           | 0                                       |
| 221100                                                    | Travel Out of Country                                                      | 66,913,171                                           | 22,700,000                                           | 0                                       |
| 221200                                                    | Communications & Information                                               | 12,000,000                                           | 1,200,000                                            | 0                                       |
| 221400                                                    | Hospitality Supplies and Services                                          | 8,631,605                                            | 16,000,000                                           | 0                                       |
| 229900                                                    | Other Operating Expenses                                                   | 0                                                    | 30,000,000                                           | 0                                       |
| 230400                                                    | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 14,873,788                                           | 13,000,000                                           | 0                                       |
| 230700                                                    | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 3,240,000                                            | 4,000,000                                            | 0                                       |
| 410500                                                    | Acquisition Of Household & Institutional Equipment                         | 10,000,000                                           | 35,000,000                                           | 0                                       |
| 410600                                                    | Acquisition Of Office and General Equipment                                | 2,714,000                                            | 12,000,000                                           | 0                                       |
| <b>Total of Subvote</b>                                   |                                                                            | <b>628,379,262</b>                                   | <b>939,544,000</b>                                   | <b>0</b>                                |
| <b>Total of Programme</b>                                 |                                                                            | <b>44,911,078,873</b>                                | <b>47,420,032,000</b>                                | <b>41,927,713,000</b>                   |
| <b>PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT</b> |                                                                            |                                                      |                                                      |                                         |
| <b>Subvote 2003</b>                                       | <b>TREASURY REGISTRAR</b>                                                  |                                                      |                                                      |                                         |
| 210100                                                    | Basic Salaries - Pensionable Posts                                         | 365,408,768                                          | 388,153,000                                          | 0                                       |
| 210300                                                    | Personnel Allowances - (Non-Discretionary)                                 | 150,794,400                                          | 93,500,000                                           | 0                                       |
| 210400                                                    | Personnel Allowances - (Discretionary)- Optional                           | 613,655,460                                          | 476,000,000                                          | 0                                       |
| 220100                                                    | Office And General Supplies And Services                                   | 339,377,802                                          | 58,440,000                                           | 0                                       |
| 220300                                                    | Fuel, Oils ,Lubricants                                                     | 56,318,600                                           | 27,000,000                                           | 0                                       |
| 220700                                                    | Rental Expenses                                                            | 0                                                    | 49,500,000                                           | 0                                       |
| 220800                                                    | Training - Domestic                                                        | 33,755,500                                           | 27,300,000                                           | 0                                       |
| 220900                                                    | Training - Foreign                                                         | 231,065,480                                          | 334,500,000                                          | 0                                       |
| 221000                                                    | Travel - In - Country                                                      | 23,023,991                                           | 58,300,000                                           | 0                                       |

**Vote 50 Ministry of Finance**

| <b>Item</b>               | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 221400                    | Hospitality Supplies and Services                                       | 1,353,400                                            | 14,000,000                                           | 0                                       |
| 229900                    | Other Operating Expenses                                                | 53,674,291,101                                       | 37,017,510,000                                       | 0                                       |
| 230400                    | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 41,309,863                                           | 12,300,000                                           | 0                                       |
| 230700                    | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 4,500,000                                            | 0                                       |
| 410200                    | Acquisition of Vehicles and Transportation Equipment                    | 542,000,000                                          | 0                                                    | 0                                       |
| 410500                    | Acquisition Of Household & Institutional Equipment                      | 220,210,000                                          | 9,500,000                                            | 0                                       |
| 410600                    | Acquisition Of Office and General Equipment                             | 0                                                    | 2,600,000                                            | 0                                       |
| <b>Total of Subvote</b>   |                                                                         | <b>56,292,564,365</b>                                | <b>38,573,103,000</b>                                | <b>0</b>                                |
| <b>Total of Programme</b> |                                                                         | <b>56,292,564,365</b>                                | <b>38,573,103,000</b>                                | <b>0</b>                                |

**PROGRAMME 30 ACCOUNTING AND CONTROL**

**Subvote 3001 INTERNAL AUDITOR GENERAL**

|                           |                                                                         |          |                      |                      |
|---------------------------|-------------------------------------------------------------------------|----------|----------------------|----------------------|
| 210100                    | Basic Salaries - Pensionable Posts                                      | 0        | 954,933,000          | 560,951,000          |
| 210300                    | Personnel Allowances - (Non-Discretionary)                              | 0        | 74,750,000           | 67,900,000           |
| 210400                    | Personnel Allowances - (Discretionary)- Optional                        | 0        | 403,600,000          | 296,550,000          |
| 210500                    | Personal Allowances - In-Kind                                           | 0        | 9,300,000            | 0                    |
| 220100                    | Office And General Supplies And Services                                | 0        | 34,640,000           | 154,970,000          |
| 220300                    | Fuel, Oils ,Lubricants                                                  | 0        | 105,100,000          | 172,220,000          |
| 220700                    | Rental Expenses                                                         | 0        | 55,300,000           | 211,900,000          |
| 220800                    | Training - Domestic                                                     | 0        | 97,100,000           | 201,850,000          |
| 220900                    | Training - Foreign                                                      | 0        | 361,500,000          | 683,500,000          |
| 221000                    | Travel - In - Country                                                   | 0        | 196,250,000          | 738,560,000          |
| 221100                    | Travel Out of Country                                                   | 0        | 3,200,000            | 16,400,000           |
| 221300                    | Educational Material, Supplies and Services                             | 0        | 2,000,000            | 6,000,000            |
| 221400                    | Hospitality Supplies and Services                                       | 0        | 2,000,000            | 32,800,000           |
| 229900                    | Other Operating Expenses                                                | 0        | 1,525,000,000        | 215,000,000          |
| 230400                    | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0        | 536,000,000          | 73,950,000           |
| 410200                    | Acquisition of Vehicles and Transportation Equipment                    | 0        | 0                    | 100,000,000          |
| 410400                    | Acquisition of Specialized Equipment                                    | 0        | 408,100,000          | 1,400,000            |
| 410500                    | Acquisition Of Household & Institutional Equipment                      | 0        | 7,500,000            | 25,000,000           |
| 410600                    | Acquisition Of Office and General Equipment                             | 0        | 30,000,000           | 52,000,000           |
| <b>Total of Subvote</b>   |                                                                         | <b>0</b> | <b>4,806,273,000</b> | <b>3,610,951,000</b> |
| <b>Total of Programme</b> |                                                                         | <b>0</b> | <b>4,806,273,000</b> | <b>3,610,951,000</b> |

**PROGRAMME 50 STORES MANAGEMENT**

**Subvote 5001 GOVERNMENT ASSET MANAGEMENT DIVISION**

|        |                                                  |             |             |             |
|--------|--------------------------------------------------|-------------|-------------|-------------|
| 210100 | Basic Salaries - Pensionable Posts               | 600,800,669 | 895,170,000 | 790,908,000 |
| 210300 | Personnel Allowances - (Non-Discretionary)       | 175,265,591 | 326,250,000 | 361,560,000 |
| 210400 | Personnel Allowances - (Discretionary)- Optional | 187,893,051 | 50,000,000  | 15,000,000  |

**Vote 50 Ministry of Finance**

| <b>Item</b>               | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 220100                    | Office And General Supplies And Services                                   | 64,945,050                                           | 34,400,000                                           | 220,320,000                             |
| 220200                    | Utilities Supplies and Services                                            | 4,633,466                                            | 0                                                    | 38,200,000                              |
| 220300                    | Fuel, Oils ,Lubricants                                                     | 42,697,948                                           | 559,750,000                                          | 506,830,000                             |
| 220700                    | Rental Expenses                                                            | 24,900,000                                           | 48,000,000                                           | 35,000,000                              |
| 220800                    | Training - Domestic                                                        | 10,255,890                                           | 191,150,000                                          | 169,200,000                             |
| 220900                    | Training - Foreign                                                         | 258,745,440                                          | 599,000,000                                          | 364,000,000                             |
| 221000                    | Travel - In - Country                                                      | 89,276,392                                           | 620,350,000                                          | 489,940,000                             |
| 221100                    | Travel Out of Country                                                      | 143,593,643                                          | 4,000,000                                            | 30,750,000                              |
| 221200                    | Communications & Information                                               | 5,866,666                                            | 7,000,000                                            | 130,000,000                             |
| 221400                    | Hospitality Supplies and Services                                          | 29,460,603                                           | 8,010,000                                            | 65,900,000                              |
| 229900                    | Other Operating Expenses                                                   | 1,280,737,692                                        | 14,450,000                                           | 775,000,000                             |
| 230400                    | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 27,845,500                                           | 186,000,000                                          | 211,800,000                             |
| 230700                    | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 370,065,031                                          | 10,600,000                                           | 35,000,000                              |
| 290700                    | Contingencies Non-Emergency                                                | 264,534,295                                          | 550,000,000                                          | 0                                       |
| 410200                    | Acquisition of Vehicles and Transpotation Equipment                        | 0                                                    | 0                                                    | 100,000,000                             |
| 410500                    | Acquisition Of Household & Institutional Equipment                         | 1,548,000                                            | 17,500,000                                           | 131,500,000                             |
| 410600                    | Acquisition Of Office and General Equipment                                | 1,070,850                                            | 0                                                    | 0                                       |
| 411000                    | Rehabilitation and Other Civil Works                                       | 70,622,508                                           | 0                                                    | 50,000,000                              |
| <b>Total of Subvote</b>   |                                                                            | <b>3,654,758,284</b>                                 | <b>4,121,630,000</b>                                 | <b>4,520,908,000</b>                    |
| <b>Total of Programme</b> |                                                                            | <b>3,654,758,284</b>                                 | <b>4,121,630,000</b>                                 | <b>4,520,908,000</b>                    |

**PROGRAMME 60 TECHNICAL SUPPORT SERVICES**

| <b>Subvote</b> | <b>6001</b>                                                                | <b>FINANCIAL MGT. INFORM. SYSTEMS DIVISION</b> |             |             |
|----------------|----------------------------------------------------------------------------|------------------------------------------------|-------------|-------------|
| 210100         | Basic Salaries - Pensionable Posts                                         | 437,440,800                                    | 832,726,000 | 681,519,000 |
| 210300         | Personnel Allowances - (Non-Discretionary)                                 | 68,659,000                                     | 86,000,000  | 117,000,000 |
| 210400         | Personnel Allowances - (Discretionary)- Optional                           | 193,299,900                                    | 102,500,000 | 101,000,000 |
| 210500         | Personal Allowances - In-Kind                                              | 16,470,000                                     | 0           | 5,000,000   |
| 220100         | Office And General Supplies And Services                                   | 93,054,267                                     | 205,100,000 | 643,050,000 |
| 220300         | Fuel, Oils ,Lubricants                                                     | 11,052,000                                     | 13,000,000  | 6,375,000   |
| 220600         | Clothing,Bedding, Footwear And Services                                    | 0                                              | 1,800,000   | 1,800,000   |
| 220700         | Rental Expenses                                                            | 3,000,000                                      | 45,000,000  | 69,000,000  |
| 220800         | Training - Domestic                                                        | 0                                              | 40,000,000  | 36,100,000  |
| 220900         | Training - Foreign                                                         | 21,676,000                                     | 123,278,000 | 69,000,000  |
| 221000         | Travel - In - Country                                                      | 0                                              | 3,280,000   | 20,030,000  |
| 221200         | Communications & Information                                               | 113,120,000                                    | 416,500,000 | 522,005,000 |
| 221400         | Hospitality Supplies and Services                                          | 19,820,000                                     | 13,400,000  | 16,100,000  |
| 230400         | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 12,800,000                                     | 20,020,000  | 17,540,000  |
| 230700         | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 757,674,514                                    | 100,000,000 | 530,000,000 |
| 410200         | Acquisition of Vehicles and Transpotation Equipment                        | 0                                              | 0           | 100,000,000 |
| 410500         | Acquisition Of Household & Institutional Equipment                         | 0                                              | 5,000,000   | 1,000,000   |

**Vote 50 Ministry of Finance**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 5,000,000                                            | 15,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>1,748,066,480</b>                                 | <b>2,012,604,000</b>                                 | <b>2,951,519,000</b>                    |
| <b>Subvote 6002</b>     | <b>TAX REVENUE APPEALS BOARD</b>                                        |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 292,209,577                                          | 0                                                    | 0                                       |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 845,239,991                                          | 465,730,000                                          | 0                                       |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 12,000,000                                           | 20,000,000                                           | 0                                       |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 0                                                    | 57,600,000                                           | 0                                       |
| <b>220100</b>           | Office And General Supplies And Services                                | 18,000,000                                           | 56,860,000                                           | 0                                       |
| <b>220200</b>           | Utilities Supplies and Services                                         | 6,400,000                                            | 6,960,000                                            | 0                                       |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 31,225,000                                           | 22,500,000                                           | 0                                       |
| <b>220700</b>           | Rental Expenses                                                         | 12,000,000                                           | 26,200,000                                           | 0                                       |
| <b>220800</b>           | Training - Domestic                                                     | 0                                                    | 9,700,000                                            | 0                                       |
| <b>220900</b>           | Training - Foreign                                                      | 21,105,035                                           | 39,000,000                                           | 0                                       |
| <b>221000</b>           | Travel - In - Country                                                   | 21,000,000                                           | 43,560,000                                           | 0                                       |
| <b>221200</b>           | Communications & Information                                            | 8,400,000                                            | 13,950,000                                           | 0                                       |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 11,797,799                                           | 15,020,000                                           | 0                                       |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 42,000,000                                           | 12,500,000                                           | 0                                       |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 5,000,000                                            | 0                                                    | 0                                       |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 9,000,000                                            | 19,000,000                                           | 0                                       |
| <b>411000</b>           | Rehabilitation and Other Civil Works                                    | 1,000,000                                            | 0                                                    | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>1,336,377,402</b>                                 | <b>808,580,000</b>                                   | <b>0</b>                                |
| <b>Subvote 6003</b>     | <b>TECHNICAL AUDIT UNIT</b>                                             |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 109,121,200                                          | 0                                                    | 0                                       |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 74,064,000                                           | 0                                                    | 0                                       |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 101,000,000                                          | 0                                                    | 0                                       |
| <b>220100</b>           | Office And General Supplies And Services                                | 19,680,000                                           | 0                                                    | 0                                       |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 20,490,000                                           | 0                                                    | 0                                       |
| <b>220900</b>           | Training - Foreign                                                      | 105,863,000                                          | 0                                                    | 0                                       |
| <b>221000</b>           | Travel - In - Country                                                   | 25,000,000                                           | 0                                                    | 0                                       |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 2,100,000                                            | 0                                                    | 0                                       |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 20,100,000                                           | 0                                                    | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>477,418,200</b>                                   | <b>0</b>                                             | <b>0</b>                                |
| <b>Subvote 6004</b>     | <b>TAX REVENUE APPEALS TRIBUNAL</b>                                     |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 88,778,241                                           | 0                                                    | 0                                       |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 562,946,621                                          | 451,600,000                                          | 0                                       |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 8,000,000                                            | 10,000,000                                           | 0                                       |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 0                                                    | 4,800,000                                            | 0                                       |
| <b>220100</b>           | Office And General Supplies And Services                                | 11,000,000                                           | 18,140,000                                           | 0                                       |
| <b>220200</b>           | Utilities Supplies and Services                                         | 6,600,000                                            | 7,200,000                                            | 0                                       |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 18,750,000                                           | 17,750,000                                           | 0                                       |

**Vote 50 Ministry of Finance**

| <b>Item</b>                        | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>220700</b>                      | Rental Expenses                                                            | 8,500,000                                            | 8,100,000                                            | 0                                       |
| <b>220800</b>                      | Training - Domestic                                                        | 5,300,000                                            | 20,800,000                                           | 0                                       |
| <b>220900</b>                      | Training - Foreign                                                         | 52,000,000                                           | 47,000,000                                           | 0                                       |
| <b>221000</b>                      | Travel - In - Country                                                      | 18,989,500                                           | 40,300,000                                           | 0                                       |
| <b>221200</b>                      | Communications & Information                                               | 5,750,000                                            | 4,900,000                                            | 0                                       |
| <b>221400</b>                      | Hospitality Supplies and Services                                          | 12,000,000                                           | 6,000,000                                            | 0                                       |
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 15,000,000                                           | 13,000,000                                           | 0                                       |
| <b>410500</b>                      | Acquisition Of Household & Institutional Equipment                         | 1,000,000                                            | 8,000,000                                            | 0                                       |
| <b>410600</b>                      | Acquisition Of Office and General Equipment                                | 1,500,000                                            | 12,000,000                                           | 0                                       |
| <b>411000</b>                      | Rehabilitation and Other Civil Works                                       | 1,000,000                                            | 1,100,000                                            | 0                                       |
| <b>Total of Subvote</b>            |                                                                            | <b>817,114,361</b>                                   | <b>670,690,000</b>                                   | <b>0</b>                                |
| <b>Total of Programme</b>          |                                                                            | <b>4,378,976,444</b>                                 | <b>3,491,874,000</b>                                 | <b>2,951,519,000</b>                    |
| <b>Total of Vote</b>               |                                                                            | <b>109,237,377,966</b>                               | <b>98,412,912,000</b>                                | <b>53,011,091,000</b>                   |
| <b>Less Retention Scheme Funds</b> |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>0</b>                                |
| <b>Net Total of Vote</b>           |                                                                            | <b>109,237,377,966</b>                               | <b>98,412,912,000</b>                                | <b>53,011,091,000</b>                   |

VOTE 51

**MINISTRY OF HOME AFFAIRS**

**Vote 51 Ministry of Home Affairs**

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ministry of Home Affairs**

*Four billion eight hundred eighteen million nine hundred eighty thousand*

*(Shs. 4,818,980,000)*

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Home Affairs**, are set out in the details below.

| Item | Description | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

**PROGRAMME 10 ADMINISTRATION**

**Subvote 1001 ADMINISTRATION AND HR MANAGEMENT**

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 561,664,635          | 523,561,200          | 1,058,804,800        |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                        | 0                    | 0                    | 9,600,000            |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 106,342,308          | 156,700,000          | 108,350,000          |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 3,000,000            | 5,000,000            | 2,000,000            |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 33,204,600           | 96,640,000           | 67,060,000           |
| <b>220100</b>           | Office And General Supplies And Services                                | 73,538,713           | 79,540,000           | 65,784,000           |
| <b>220200</b>           | Utilities Supplies and Services                                         | 67,841,610           | 73,200,000           | 65,601,800           |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 127,729,512          | 106,500,000          | 115,400,000          |
| <b>220400</b>           | Medical Supplies and Services                                           | 7,107,000            | 13,000,000           | 13,000,000           |
| <b>220600</b>           | Clothing, Bedding, Footwear And Services                                | 13,045,000           | 1,800,000            | 7,000,000            |
| <b>220700</b>           | Rental Expenses                                                         | 26,204,746           | 6,000,000            | 4,000,000            |
| <b>220800</b>           | Training - Domestic                                                     | 33,744,500           | 45,500,000           | 19,900,000           |
| <b>220900</b>           | Training - Foreign                                                      | 0                    | 20,000,000           | 1,000,000            |
| <b>221000</b>           | Travel - In - Country                                                   | 159,172,904          | 180,731,900          | 121,200,000          |
| <b>221100</b>           | Travel Out of Country                                                   | 11,676,166           | 52,240,000           | 39,000,000           |
| <b>221200</b>           | Communications & Information                                            | 37,308,890           | 33,600,000           | 34,600,000           |
| <b>221300</b>           | Educational Material, Supplies and Services                             | 2,500,000            | 8,000,000            | 3,000,000            |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 49,602,609           | 44,350,000           | 40,600,000           |
| <b>227500</b>           | Other Supplies and Services                                             | 0                    | 7,000,000            | 0                    |
| <b>229900</b>           | Other Operating Expenses                                                | 4,242,500            | 3,000,000            | 3,000,000            |
| <b>230200</b>           | Routine Maintenance And Repair Of Buildings                             | 32,306,000           | 15,000,000           | 5,000,000            |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 74,233,050           | 70,000,000           | 64,000,000           |
| <b>230600</b>           | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 30,999,067           | 4,800,000            | 1,200,000            |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                    | 3,400,000            | 0                    |
| <b>410200</b>           | Acquisition of Vehicles and Transportation Equipment                    | 0                    | 0                    | 190,000,000          |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 19,169,000           | 6,500,000            | 6,000,000            |
| <b>Total of Subvote</b> |                                                                         | <b>1,474,632,811</b> | <b>1,556,063,100</b> | <b>2,045,100,600</b> |

**Subvote 1002 FINANCE AND ACCOUNTS**

|               |                                                  |             |             |             |
|---------------|--------------------------------------------------|-------------|-------------|-------------|
| <b>210100</b> | Basic Salaries - Pensionable Posts               | 147,010,727 | 168,433,600 | 135,626,400 |
| <b>210300</b> | Personnel Allowances - (Non-Discretionary)       | 27,589,278  | 18,500,000  | 24,900,000  |
| <b>210400</b> | Personnel Allowances - (Discretionary)- Optional | 500,000     | 0           | 0           |



**Vote 51 Ministry of Home Affairs**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>210500</b>           | Personal Allowances - In-Kind                                              | 4,235,000                                            | 5,121,000                                            | 11,920,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                   | 10,933,851                                           | 10,700,000                                           | 4,160,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 10,655,000                                           | 10,800,000                                           | 9,200,000                               |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                    | 899,000                                              | 100,000                                              | 0                                       |
| <b>220800</b>           | Training - Domestic                                                        | 15,917,500                                           | 15,200,000                                           | 5,563,000                               |
| <b>220900</b>           | Training - Foreign                                                         | 4,205,897                                            | 0                                                    | 0                                       |
| <b>221000</b>           | Travel - In - Country                                                      | 14,963,000                                           | 1,804,000                                            | 2,400,000                               |
| <b>221200</b>           | Communications & Information                                               | 703,140                                              | 1,300,000                                            | 0                                       |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 13,400,000                                           | 9,900,000                                            | 8,600,000                               |
| <b>229900</b>           | Other Operating Expenses                                                   | 0                                                    | 1,000,000                                            | 100,000                                 |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 6,442,550                                            | 4,000,000                                            | 2,000,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 1,080,000                                            | 769,700                                              | 0                                       |
| <b>Total of Subvote</b> |                                                                            | <b>258,534,942</b>                                   | <b>247,628,300</b>                                   | <b>204,469,400</b>                      |
| <b>Subvote 1003</b>     | <b>POLICY AND PLANNING</b>                                                 |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 119,992,232                                          | 194,335,000                                          | 174,736,800                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 11,825,045                                           | 9,800,000                                            | 11,200,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                              | 11,820,000                                           | 31,520,000                                           | 51,855,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                   | 9,999,842                                            | 11,975,000                                           | 20,008,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 8,008,000                                            | 7,000,000                                            | 7,000,000                               |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                    | 663,000                                              | 0                                                    | 0                                       |
| <b>220800</b>           | Training - Domestic                                                        | 0                                                    | 0                                                    | 3,600,000                               |
| <b>220900</b>           | Training - Foreign                                                         | 41,609,098                                           | 12,900,000                                           | 7,159,700                               |
| <b>221000</b>           | Travel - In - Country                                                      | 6,503,000                                            | 10,064,000                                           | 12,090,000                              |
| <b>221100</b>           | Travel Out of Country                                                      | 150,000                                              | 0                                                    | 0                                       |
| <b>221200</b>           | Communications & Information                                               | 38,794,202                                           | 2,160,000                                            | 2,400,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 5,628,750                                            | 8,500,000                                            | 13,481,100                              |
| <b>229900</b>           | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 1,500,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 7,447,797                                            | 7,000,000                                            | 7,000,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 1,723,930                                            | 1,101,500                                            | 2,000,000                               |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 0                                                    | 700,000                                 |
| <b>410600</b>           | Acquisition Of Office and General Equipment                                | 0                                                    | 0                                                    | 8,233,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>264,164,896</b>                                   | <b>296,355,500</b>                                   | <b>322,963,600</b>                      |
| <b>Subvote 1004</b>     | <b>PROBATION AND COMMUNITY SERVICES DIVISIO</b>                            |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 672,236,382                                          | 1,096,575,200                                        | 535,809,000                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 72,812,241                                           | 49,950,000                                           | 22,600,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                              | 45,692,985                                           | 35,460,000                                           | 52,608,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                   | 45,335,127                                           | 58,000,000                                           | 40,040,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 37,528,000                                           | 25,500,000                                           | 24,000,000                              |
| <b>220800</b>           | Training - Domestic                                                        | 7,590,000                                            | 0                                                    | 0                                       |
| <b>221000</b>           | Travel - In - Country                                                      | 37,711,203                                           | 0                                                    | 1,000,000                               |

**Vote 51 Ministry of Home Affairs**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>221100</b>           | Travel Out of Country                                                      | 0                                                    | 0                                                    | 8,462,000                               |
| <b>221200</b>           | Communications & Information                                               | 3,363,800                                            | 0                                                    | 3,600,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 9,637,857                                            | 8,000,000                                            | 4,800,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 41,956,100                                           | 30,000,000                                           | 22,800,000                              |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 0                                                    | 36,000,000                              |
| <b>Total of Subvote</b> |                                                                            | <b>973,863,694</b>                                   | <b>1,303,485,200</b>                                 | <b>751,719,000</b>                      |
| <b>Subvote 1005</b>     | <b>GOVERNMENT COMMUNICATION UNIT</b>                                       |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 33,975,733                                           | 34,993,200                                           | 35,395,200                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 5,951,953                                            | 4,500,000                                            | 8,000,000                               |
| <b>210500</b>           | Personal Allowances - In-Kind                                              | 0                                                    | 3,000,000                                            | 10,080,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                   | 4,056,069                                            | 15,129,700                                           | 15,065,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                            | 0                                                    | 1,200,000                                            | 600,000                                 |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 8,398,476                                            | 7,500,000                                            | 12,850,000                              |
| <b>220500</b>           | Military Supplies and Services                                             | 0                                                    | 1,600,000                                            | 4,000,000                               |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                    | 0                                                    | 3,000,000                                            | 3,750,000                               |
| <b>220800</b>           | Training - Domestic                                                        | 0                                                    | 900,000                                              | 4,600,000                               |
| <b>221000</b>           | Travel - In - Country                                                      | 4,245,000                                            | 29,100,000                                           | 15,500,000                              |
| <b>221100</b>           | Travel Out of Country                                                      | 0                                                    | 0                                                    | 5,000,000                               |
| <b>221200</b>           | Communications & Information                                               | 9,585,890                                            | 17,000,000                                           | 6,279,300                               |
| <b>221300</b>           | Educational Material, Supplies and Services                                | 0                                                    | 0                                                    | 2,000,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 0                                                    | 16,000,000                                           | 17,000,000                              |
| <b>229900</b>           | Other Operating Expenses                                                   | 0                                                    | 3,500,000                                            | 3,500,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 4,848,450                                            | 8,000,000                                            | 9,000,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 1,000,000                                            | 7,900,000                               |
| <b>231100</b>           | Other Routine Maintenance Expenses Not Elsewhere<br>Classified             | 0                                                    | 10,444,300                                           | 0                                       |
| <b>410600</b>           | Acquisition Of Office and General Equipment                                | 0                                                    | 250,300                                              | 2,000,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>71,061,570</b>                                    | <b>157,117,500</b>                                   | <b>162,519,500</b>                      |
| <b>Subvote 1006</b>     | <b>MANAGEMENT INFORMATION SYSTEM UNIT</b>                                  |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 30,988,000                                           | 45,849,600                                           | 32,750,400                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 8,773,448                                            | 8,130,000                                            | 5,890,000                               |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                           | 848,000                                              | 0                                                    | 0                                       |
| <b>220100</b>           | Office And General Supplies And Services                                   | 5,066,940                                            | 16,920,000                                           | 14,400,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 7,358,132                                            | 9,000,000                                            | 8,000,000                               |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                    | 166,000                                              | 0                                                    | 0                                       |
| <b>220800</b>           | Training - Domestic                                                        | 0                                                    | 0                                                    | 1,800,000                               |
| <b>221000</b>           | Travel - In - Country                                                      | 1,395,000                                            | 2,493,000                                            | 5,304,700                               |
| <b>221200</b>           | Communications & Information                                               | 3,721,667                                            | 20,200,000                                           | 29,000,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 3,109,705                                            | 2,900,000                                            | 4,500,000                               |
| <b>229900</b>           | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 100,000                                 |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 3,149,696                                            | 9,200,000                                            | 9,000,000                               |

**Vote 51 Ministry of Home Affairs**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 0                                                    | 1,200,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>64,576,588</b>                                    | <b>114,692,600</b>                                   | <b>111,945,100</b>                      |
| <b>Subvote 1007</b>     | <b>INTERNAL AUDIT UNIT</b>                                              |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 47,319,000                                           | 57,481,200                                           | 39,751,200                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 4,277,500                                            | 5,000,000                                            | 7,360,000                               |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 11,743,653                                           | 11,820,000                                           | 11,820,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 1,189,200                                            | 574,400                                              | 4,113,600                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 14,759,000                                           | 8,000,000                                            | 6,150,000                               |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 0                                                    | 480,000                                 |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 3,780,000                                            | 0                                       |
| <b>220800</b>           | Training - Domestic                                                     | 1,751,500                                            | 1,120,000                                            | 9,686,000                               |
| <b>220900</b>           | Training - Foreign                                                      | 0                                                    | 2,165,000                                            | 2,300,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 4,153,700                                            | 24,517,400                                           | 10,451,100                              |
| <b>221100</b>           | Travel Out of Country                                                   | 0                                                    | 6,300,000                                            | 6,300,000                               |
| <b>221200</b>           | Communications & Information                                            | 226,347                                              | 600,000                                              | 600,000                                 |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 3,550,000                                            | 2,250,000                                            | 8,544,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 7,000,000                                            | 0                                       |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 6,240,692                                            | 4,200,000                                            | 7,960,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 1,237,900                                            | 1,800,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 0                                                    | 1,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>95,210,592</b>                                    | <b>136,045,900</b>                                   | <b>118,315,900</b>                      |
| <b>Subvote 1008</b>     | <b>PROCUREMENT MANAGEMENT UNIT</b>                                      |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 63,689,000                                           | 116,527,200                                          | 84,004,800                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 14,298,782                                           | 27,400,000                                           | 15,700,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 0                                                    | 23,120,000                                           | 20,820,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 7,403,860                                            | 7,915,100                                            | 5,539,400                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 3,700,000                                            | 9,150,000                                            | 9,150,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 500,000                                              | 1,500,000                                            | 1,500,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 2,000,000                                            | 360,000                                              | 360,000                                 |
| <b>221200</b>           | Communications & Information                                            | 3,226,120                                            | 2,000,000                                            | 2,000,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 6,963,402                                            | 11,280,000                                           | 24,055,600                              |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 3,263,400                                            | 6,000,000                                            | 6,000,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 1,000,000                                            | 0                                                    | 0                                       |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 0                                                    | 3,600,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 1,000,000                                            | 0                                                    | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>107,044,564</b>                                   | <b>205,252,300</b>                                   | <b>172,729,800</b>                      |
| <b>Subvote 1009</b>     | <b>COMPLAINTS DIVISION</b>                                              |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 105,426,205                                          | 160,416,000                                          | 84,974,400                              |

**Vote 51 Ministry of Home Affairs**

| <b>Item</b>               | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>210300</b>             | Personnel Allowances - (Non-Discretionary)                                 | 18,323,738                                           | 4,500,000                                            | 13,100,000                              |
| <b>210500</b>             | Personal Allowances - In-Kind                                              | 6,242,363                                            | 2,080,000                                            | 14,713,000                              |
| <b>220100</b>             | Office And General Supplies And Services                                   | 20,583,101                                           | 4,580,000                                            | 11,700,000                              |
| <b>220200</b>             | Utilities Supplies and Services                                            | 0                                                    | 1,230,000                                            | 2,460,000                               |
| <b>220300</b>             | Fuel, Oils ,Lubricants                                                     | 26,808,872                                           | 30,010,000                                           | 12,517,600                              |
| <b>220500</b>             | Military Supplies and Services                                             | 600,000                                              | 0                                                    | 0                                       |
| <b>220600</b>             | Clothing,Bedding, Footwear And Services                                    | 1,858,000                                            | 0                                                    | 0                                       |
| <b>220700</b>             | Rental Expenses                                                            | 1,591,500                                            | 2,500,000                                            | 500,000                                 |
| <b>220800</b>             | Training - Domestic                                                        | 5,200,000                                            | 0                                                    | 0                                       |
| <b>220900</b>             | Training - Foreign                                                         | 4,530,000                                            | 0                                                    | 0                                       |
| <b>221000</b>             | Travel - In - Country                                                      | 44,460,875                                           | 28,790,000                                           | 10,623,000                              |
| <b>221200</b>             | Communications & Information                                               | 10,340,529                                           | 4,603,500                                            | 0                                       |
| <b>221400</b>             | Hospitality Supplies and Services                                          | 22,937,690                                           | 5,920,000                                            | 2,000,000                               |
| <b>229900</b>             | Other Operating Expenses                                                   | 531,562                                              | 3,000,100                                            | 600,000                                 |
| <b>230400</b>             | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 12,068,997                                           | 0                                                    | 10,000,000                              |
| <b>230700</b>             | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 4,000,000                                            | 0                                                    | 0                                       |
| <b>410500</b>             | Acquisition Of Household & Institutional Equipment                         | 800,000                                              | 0                                                    | 0                                       |
| <b>Total of Subvote</b>   |                                                                            | <b>286,303,433</b>                                   | <b>247,629,600</b>                                   | <b>163,188,000</b>                      |
| <b>Subvote 1010</b>       | <b>LEGAL SERVICES DIVISION</b>                                             |                                                      |                                                      |                                         |
| <b>210100</b>             | Basic Salaries - Pensionable Posts                                         | 45,407,339                                           | 116,240,400                                          | 115,285,200                             |
| <b>210300</b>             | Personnel Allowances - (Non-Discretionary)                                 | 5,401,410                                            | 14,600,000                                           | 12,400,000                              |
| <b>210400</b>             | Personnel Allowances - (Discretionary)- Optional                           | 600,000                                              | 0                                                    | 1,000,000                               |
| <b>210500</b>             | Personal Allowances - In-Kind                                              | 3,600,000                                            | 4,620,000                                            | 9,360,000                               |
| <b>220100</b>             | Office And General Supplies And Services                                   | 13,030,886                                           | 24,200,000                                           | 19,400,000                              |
| <b>220200</b>             | Utilities Supplies and Services                                            | 860,000                                              | 600,000                                              | 3,660,000                               |
| <b>220300</b>             | Fuel, Oils ,Lubricants                                                     | 1,967,000                                            | 20,320,000                                           | 16,800,000                              |
| <b>220600</b>             | Clothing,Bedding, Footwear And Services                                    | 0                                                    | 2,100,000                                            | 1,800,000                               |
| <b>220700</b>             | Rental Expenses                                                            | 0                                                    | 11,610,000                                           | 4,800,000                               |
| <b>220800</b>             | Training - Domestic                                                        | 0                                                    | 3,017,300                                            | 2,885,000                               |
| <b>221000</b>             | Travel - In - Country                                                      | 5,228,000                                            | 34,210,000                                           | 51,875,000                              |
| <b>221100</b>             | Travel Out of Country                                                      | 944,000                                              | 4,800,000                                            | 0                                       |
| <b>221200</b>             | Communications & Information                                               | 1,785,920                                            | 1,800,000                                            | 3,000,000                               |
| <b>221400</b>             | Hospitality Supplies and Services                                          | 0                                                    | 8,200,000                                            | 7,800,000                               |
| <b>229900</b>             | Other Operating Expenses                                                   | 0                                                    | 2,268,800                                            | 1,866,000                               |
| <b>230400</b>             | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 2,675,137                                            | 8,000,000                                            | 6,600,000                               |
| <b>230700</b>             | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 25,000                                               | 600,000                                              | 2,400,000                               |
| <b>410500</b>             | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 0                                                    | 300,000                                 |
| <b>Total of Subvote</b>   |                                                                            | <b>81,524,692</b>                                    | <b>257,186,500</b>                                   | <b>261,231,200</b>                      |
| <b>Total of Programme</b> |                                                                            | <b>3,676,917,783</b>                                 | <b>4,521,456,500</b>                                 | <b>4,314,182,100</b>                    |

**PROGRAMME 40 REFUGEES SETTLEMENT**

**Vote 51 Ministry of Home Affairs**

| <b>Item</b>                        | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Subvote 4001</b>                | <b>REFUGEES UNIT</b>                                                       |                                                      |                                                      |                                         |
| <b>210100</b>                      | Basic Salaries - Pensionable Posts                                         | 413,889,573                                          | 387,930,400                                          | 414,374,800                             |
| <b>210300</b>                      | Personnel Allowances - (Non-Discretionary)                                 | 41,807,222                                           | 28,600,000                                           | 19,800,100                              |
| <b>210500</b>                      | Personal Allowances - In-Kind                                              | 34,800,000                                           | 17,400,000                                           | 28,260,000                              |
| <b>220100</b>                      | Office And General Supplies And Services                                   | 4,660,000                                            | 2,400,000                                            | 5,570,000                               |
| <b>220200</b>                      | Utilities Supplies and Services                                            | 550,000                                              | 720,000                                              | 0                                       |
| <b>220300</b>                      | Fuel, Oils ,Lubricants                                                     | 2,852,180                                            | 0                                                    | 1,500,000                               |
| <b>220800</b>                      | Training - Domestic                                                        | 23,567,972                                           | 18,903,100                                           | 12,493,000                              |
| <b>221000</b>                      | Travel - In - Country                                                      | 11,990,000                                           | 600,000                                              | 2,000,000                               |
| <b>221100</b>                      | Travel Out of Country                                                      | 53,998,150                                           | 0                                                    | 0                                       |
| <b>221200</b>                      | Communications & Information                                               | 5,782,517                                            | 4,800,000                                            | 4,800,000                               |
| <b>221400</b>                      | Hospitality Supplies and Services                                          | 11,661,346                                           | 12,000,000                                           | 12,000,000                              |
| <b>229900</b>                      | Other Operating Expenses                                                   | 2,000,000                                            | 2,000,000                                            | 1,000,000                               |
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 2,992,000                                            | 0                                                    | 0                                       |
| <b>230700</b>                      | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 3,000,000                                            | 0                                       |
| <b>410500</b>                      | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 10,000,000                                           | 3,000,000                               |
| <b>Total of Subvote</b>            |                                                                            | <b>610,550,961</b>                                   | <b>488,353,500</b>                                   | <b>504,797,900</b>                      |
| <b>Total of Programme</b>          |                                                                            | <b>610,550,961</b>                                   | <b>488,353,500</b>                                   | <b>504,797,900</b>                      |
| <b>Total of Vote</b>               |                                                                            | <b>4,287,468,743</b>                                 | <b>5,009,810,000</b>                                 | <b>4,818,980,000</b>                    |
| <b>Less Retention Scheme Funds</b> |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>0</b>                                |
| <b>Net Total of Vote</b>           |                                                                            | <b>4,287,468,743</b>                                 | <b>5,009,810,000</b>                                 | <b>4,818,980,000</b>                    |

VOTE 52

**MINISTRY OF HEALTH AND SOCIAL  
WELFARE**

## Vote 52 Ministry of Health and Social Welfare

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ministry of Health and Social Welfare**

*Two hundred eighty-two billion five hundred seventy-three million five hundred thirty-four thousand*

(Shs. 282,573,534,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Health and Social Welfare**, are set out in the details below.

| Item                                             | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|--------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b>               |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001 ADMINISTRATION HR MANAGEMENT</b> |                                                                         |                                            |                                            |                                |
| 210100                                           | Basic Salaries - Pensionable Posts                                      | 1,291,784,564                              | 1,231,044,920                              | 1,628,640,000                  |
| 210300                                           | Personnel Allowances - (Non-Discretionary)                              | 267,806,350                                | 272,000,000                                | 257,200,000                    |
| 210400                                           | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 0                                          | 20,000,000                     |
| 210500                                           | Personal Allowances - In-Kind                                           | 86,077,973                                 | 74,340,000                                 | 73,620,000                     |
| 220100                                           | Office And General Supplies And Services                                | 57,314,995                                 | 1,419,848,000                              | 1,373,246,000                  |
| 220200                                           | Utilities Supplies and Services                                         | 45,034,822                                 | 127,200,000                                | 151,200,000                    |
| 220300                                           | Fuel, Oils ,Lubricants                                                  | 80,055,418                                 | 989,712,000                                | 946,300,000                    |
| 220600                                           | Clothing,Bedding, Footwear And Services                                 | 30,000,000                                 | 23,000,000                                 | 8,500,000                      |
| 220700                                           | Rental Expenses                                                         | 284,818,230                                | 763,400,000                                | 782,400,000                    |
| 220800                                           | Training - Domestic                                                     | 40,644,000                                 | 20,000,000                                 | 14,400,000                     |
| 221000                                           | Travel - In - Country                                                   | 300,343,512                                | 197,500,000                                | 346,370,000                    |
| 221100                                           | Travel Out of Country                                                   | 155,226,068                                | 140,000,000                                | 106,000,000                    |
| 221200                                           | Communications & Information                                            | 83,011,366                                 | 99,400,000                                 | 106,120,000                    |
| 221400                                           | Hospitality Supplies and Services                                       | 58,860,000                                 | 93,000,000                                 | 96,800,000                     |
| 221600                                           | Printing, Advertizing And Information Supplies And Services             | 10,000,000                                 | 0                                          | 0                              |
| 227500                                           | Other Supplies and Services                                             | 0                                          | 30,000,000                                 | 26,289,000                     |
| 229900                                           | Other Operating Expenses                                                | 1,776,937,933                              | 90,000,000                                 | 90,000,000                     |
| 230200                                           | Routine Maintenance And Repair Of Buildings                             | 0                                          | 20,000,000                                 | 40,000,000                     |
| 230300                                           | Routine Maintenance and Repair of Water and Electricity Installation    | 49,800,210                                 | 0                                          | 0                              |
| 230400                                           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 93,148,428                                 | 102,600,000                                | 138,164,000                    |
| 270200                                           | Current Grant To International Organizations                            | 0                                          | 0                                          | 3,940,000                      |
| 410500                                           | Acquisition Of Household & Institutional Equipment                      | 19,564,498                                 | 95,000,000                                 | 53,000,000                     |
| 410600                                           | Acquisition Of Office and General Equipment                             | 1,950,000                                  | 53,000,000                                 | 13,000,000                     |
| <b>Total of Subvote</b>                          |                                                                         | <b>4,732,378,367</b>                       | <b>5,841,044,920</b>                       | <b>6,275,189,000</b>           |
| <b>Subvote 1002 FINANCE AND ACCOUNTS</b>         |                                                                         |                                            |                                            |                                |
| 210100                                           | Basic Salaries - Pensionable Posts                                      | 669,171,903                                | 725,437,200                                | 773,882,000                    |
| 210300                                           | Personnel Allowances - (Non-Discretionary)                              | 173,347,792                                | 159,600,000                                | 128,500,000                    |
| 210500                                           | Personal Allowances - In-Kind                                           | 6,760,000                                  | 15,600,000                                 | 15,600,000                     |
| 220100                                           | Office And General Supplies And Services                                | 36,932,000                                 | 39,600,000                                 | 9,925,804                      |
| 220300                                           | Fuel, Oils ,Lubricants                                                  | 11,230,000                                 | 1,000,000                                  | 1,105,000                      |
| 220700                                           | Rental Expenses                                                         | 0                                          | 0                                          | 4,000,000                      |

**Vote 52 Ministry of Health and Social Welfare**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 220800                  | Training - Domestic                                                     | 22,050,000                                           | 0                                                    | 14,000,000                              |
| 220900                  | Training - Foreign                                                      | 30,910,000                                           | 0                                                    | 0                                       |
| 221000                  | Travel - In - Country                                                   | 28,991,613                                           | 22,750,000                                           | 0                                       |
| 221100                  | Travel Out of Country                                                   | 13,993,387                                           | 34,580,000                                           | 31,299,196                              |
| 221200                  | Communications & Information                                            | 800,000                                              | 0                                                    | 0                                       |
| 221400                  | Hospitality Supplies and Services                                       | 0                                                    | 0                                                    | 9,200,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 0                                                    | 9,896,000                               |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 4,500,000                                            | 0                                                    | 0                                       |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 0                                                    | 18,000,000                              |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                                    | 0                                                    | 15,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>998,686,695</b>                                   | <b>998,567,200</b>                                   | <b>1,030,408,000</b>                    |
| <b>Subvote 1003</b>     | <b>POLICY AND PLANNING</b>                                              |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 371,448,474                                          | 414,890,000                                          | 511,857,000                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 106,523,541                                          | 194,712,000                                          | 207,800,000                             |
| 210500                  | Personal Allowances - In-Kind                                           | 32,340,000                                           | 26,400,000                                           | 18,480,000                              |
| 220100                  | Office And General Supplies And Services                                | 169,600,000                                          | 102,000,000                                          | 102,700,000                             |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 86,775,601                                           | 12,500,000                                           | 32,000,000                              |
| 220700                  | Rental Expenses                                                         | 600,000                                              | 0                                                    | 15,000,000                              |
| 221000                  | Travel - In - Country                                                   | 57,668,160                                           | 105,000,000                                          | 167,800,000                             |
| 221100                  | Travel Out of Country                                                   | 0                                                    | 0                                                    | 20,000,000                              |
| 221400                  | Hospitality Supplies and Services                                       | 37,375,000                                           | 24,000,000                                           | 39,600,000                              |
| 230200                  | Routine Maintenance And Repair Of Buildings                             | 700,000                                              | 0                                                    | 10,400,000                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 8,000,000                                            | 24,000,000                                           | 38,000,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 34,000,000                                           | 2,000,000                               |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 9,000,000                                            | 24,000,000                              |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                                    | 0                                                    | 19,500,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>871,030,776</b>                                   | <b>946,502,000</b>                                   | <b>1,209,137,000</b>                    |
| <b>Subvote 1004</b>     | <b>INTERNAL AUDIT UNIT</b>                                              |                                                      |                                                      |                                         |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 71,573,233                                           | 115,658,066                                          | 61,940,295                              |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 12,000,000                                           | 12,000,000                              |
| 210500                  | Personal Allowances - In-Kind                                           | 0                                                    | 3,600,000                                            | 29,820,000                              |
| 220100                  | Office And General Supplies And Services                                | 13,053,220                                           | 7,307,934                                            | 19,140,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 1,175,000                                            | 0                                                    | 22,335,000                              |
| 220700                  | Rental Expenses                                                         | 0                                                    | 0                                                    | 3,400,000                               |
| 220800                  | Training - Domestic                                                     | 14,665,000                                           | 6,000,000                                            | 32,890,000                              |
| 221000                  | Travel - In - Country                                                   | 22,638,333                                           | 145,000,000                                          | 96,370,000                              |
| 221100                  | Travel Out of Country                                                   | 1,691,580                                            | 84,764,000                                           | 55,014,705                              |
| 221200                  | Communications & Information                                            | 3,298,667                                            | 12,600,000                                           | 4,250,000                               |
| 221300                  | Educational Material, Supplies and Services                             | 6,000,000                                            | 5,000,000                                            | 3,600,000                               |
| 221400                  | Hospitality Supplies and Services                                       | 6,100,000                                            | 6,000,000                                            | 6,000,000                               |



**Vote 52 Ministry of Health and Social Welfare**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 4,500,000                                            | 16,812,000                                           | 12,410,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 0                                                    | 3,600,000                               |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 0                                                    | 1,500,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 0                                                    | 25,260,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>144,695,033</b>                                   | <b>414,742,000</b>                                   | <b>389,530,000</b>                      |
| <b>Subvote 1005</b>     | <b>GOVERNMENT COMMUNICATION UNIT</b>                                    |                                                      |                                                      |                                         |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 300,000                                              | 8,000,000                                            | 10,400,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 3,500,000                                            | 56,000,000                                           | 36,190,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 6,397,750                                            | 0                                                    | 6,000,000                               |
| <b>220500</b>           | Military Supplies and Services                                          | 18,000,000                                           | 0                                                    | 4,000,000                               |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 20,000,000                                           | 0                                                    | 0                                       |
| <b>220900</b>           | Training - Foreign                                                      | 0                                                    | 0                                                    | 4,000,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 10,877,500                                           | 50,000,000                                           | 26,000,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | -406,000                                             | 3,900,000                                            | 20,000,000                              |
| <b>221200</b>           | Communications & Information                                            | 72,249,999                                           | 80,000,000                                           | 100,000,000                             |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 0                                                    | 3,000,000                                            | 2,400,000                               |
| <b>221600</b>           | Printing, Advertizing And Information Supplies And Services             | 12,000,000                                           | 0                                                    | 0                                       |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 3,828,000                                            | 1,600,000                                            | 1,200,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>146,747,249</b>                                   | <b>202,500,000</b>                                   | <b>210,190,000</b>                      |
| <b>Subvote 1006</b>     | <b>PROCUREMENT MANAGEMENT UNIT</b>                                      |                                                      |                                                      |                                         |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 110,750,000                                          | 98,400,000                                           | 56,600,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 0                                                    | 12,000,000                                           | 11,820,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 6,808,620                                            | 10,200,000                                           | 5,100,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 6,750,000                                            | 4,000,000                                            | 5,000,000                               |
| <b>220900</b>           | Training - Foreign                                                      | 1,768,000                                            | 2,000,000                                            | 8,000,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 4,892,000                                            | 0                                                    | 12,480,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 1,149,950                                            | 0                                                    | 20,500,000                              |
| <b>221200</b>           | Communications & Information                                            | 0                                                    | 10,000,000                                           | 4,091,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 5,079,400                                            | 0                                                    | 11,000,000                              |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 3,043,000                                            | 1,000,000                                            | 0                                       |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 0                                                    | 18,500,000                              |
| <b>410700</b>           | Feasibility Studies, Project Preparation and Design                     | 0                                                    | 25,400,000                                           | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>140,240,970</b>                                   | <b>163,000,000</b>                                   | <b>153,091,000</b>                      |
| <b>Subvote 1007</b>     | <b>LEGAL SERVICES UNIT</b>                                              |                                                      |                                                      |                                         |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 13,993,316                                           | 10,400,000                                           | 14,000,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 5,384,780                                            | 14,000,000                                           | 7,000,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 11,000,000                                           | 0                                                    | 3,800,000                               |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 7,500,000                                            | 4,500,000                                            | 2,000,000                               |

**Vote 52 Ministry of Health and Social Welfare**

| <b>Item</b>               | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 220700                    | Rental Expenses                                                         | 0                                                    | 0                                                    | 1,396,000                               |
| 220900                    | Training - Foreign                                                      | 0                                                    | 0                                                    | 6,500,000                               |
| 221000                    | Travel - In - Country                                                   | 4,974,300                                            | 21,200,000                                           | 14,860,000                              |
| 221100                    | Travel Out of Country                                                   | 6,703,858                                            | 30,000,000                                           | 20,100,000                              |
| 221400                    | Hospitality Supplies and Services                                       | 6,000,000                                            | 2,000,000                                            | 3,100,000                               |
| 230200                    | Routine Maintenance And Repair Of Buildings                             | 0                                                    | 1,625,000                                            | 2,107,000                               |
| 230400                    | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 5,000,000                                            | 5,950,000                               |
| 410600                    | Acquisition Of Office and General Equipment                             | 0                                                    | 0                                                    | 2,500,000                               |
| <b>Total of Subvote</b>   |                                                                         | <b>55,556,255</b>                                    | <b>88,725,000</b>                                    | <b>83,313,000</b>                       |
| <b>Subvote 1008</b>       | <b>INFORMATION COMMUNICATION AND TECHNOLOGY</b>                         |                                                      |                                                      |                                         |
| 210300                    | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 19,840,000                                           | 18,760,000                              |
| 220100                    | Office And General Supplies And Services                                | 0                                                    | 113,800,000                                          | 58,000,000                              |
| 220800                    | Training - Domestic                                                     | 0                                                    | 0                                                    | 2,500,000                               |
| 220900                    | Training - Foreign                                                      | 0                                                    | 0                                                    | 15,000,000                              |
| 221000                    | Travel - In - Country                                                   | 0                                                    | 2,800,000                                            | 5,000,000                               |
| 221100                    | Travel Out of Country                                                   | 0                                                    | 0                                                    | 19,624,000                              |
| 221200                    | Communications & Information                                            | 0                                                    | 50,000,000                                           | 1,200,000                               |
| 221400                    | Hospitality Supplies and Services                                       | 0                                                    | 600,000                                              | 3,842,000                               |
| 230200                    | Routine Maintenance And Repair Of Buildings                             | 0                                                    | 2,400,000                                            | 0                                       |
| 230400                    | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 2,500,000                                            | 0                                       |
| 230600                    | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 0                                                    | 0                                                    | 14,000,000                              |
| 230700                    | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 17,000,000                                           | 52,500,000                              |
| 231100                    | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                                    | 0                                                    | 5,000,000                               |
| 410200                    | Acquisition of Vehicles and Transportation Equipment                    | 0                                                    | 130,000,000                                          | 0                                       |
| 410500                    | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 200,000                                              | 2,000,000                               |
| <b>Total of Subvote</b>   |                                                                         | <b>0</b>                                             | <b>339,140,000</b>                                   | <b>197,426,000</b>                      |
| <b>Total of Programme</b> |                                                                         | <b>7,089,335,345</b>                                 | <b>8,994,221,120</b>                                 | <b>9,548,284,000</b>                    |

**PROGRAMME 20 CURATIVE SERVICES DELIVERY**

|                     |                                            |                |                |                |
|---------------------|--------------------------------------------|----------------|----------------|----------------|
| <b>Subvote 2001</b> | <b>CURATIVE SERVICES</b>                   |                |                |                |
| 210100              | Basic Salaries - Pensionable Posts         | 17,990,614,115 | 20,597,549,480 | 19,121,098,000 |
| 210300              | Personnel Allowances - (Non-Discretionary) | 7,995,855,336  | 7,448,406,000  | 7,874,399,994  |
| 210500              | Personal Allowances - In-Kind              | 12,407,250     | 273,160,000    | 577,334,996    |
| 220100              | Office And General Supplies And Services   | 10,050,000     | 21,326,000     | 53,000,000     |
| 220200              | Utilities Supplies and Services            | 5,392,200      | 6,600,000      | 33,000,000     |
| 220300              | Fuel, Oils ,Lubricants                     | 68,345,489     | 3,750,000      | 15,050,000     |
| 220400              | Medical Supplies and Services              | 20,179,946,000 | 26,574,000,000 | 26,830,000,000 |
| 220500              | Military Supplies and Services             | 4,000,000      | 0              | 0              |
| 220700              | Rental Expenses                            | 50,400,000     | 235,120,000    | 244,720,000    |

### Vote 52 Ministry of Health and Social Welfare

| Item                    | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 220800                  | Training - Domestic                                                     | 0                                          | 0                                          | 74,162,835                     |
| 220900                  | Training - Foreign                                                      | 0                                          | 0                                          | 40,000,000                     |
| 221000                  | Travel - In - Country                                                   | 185,654,128                                | 71,720,000                                 | 212,008,000                    |
| 221100                  | Travel Out of Country                                                   | 36,641,629                                 | 15,000,000                                 | 1,241,203,135                  |
| 221200                  | Communications & Information                                            | 4,802,971                                  | 3,264,000                                  | 0                              |
| 221400                  | Hospitality Supplies and Services                                       | 8,000,000                                  | 26,000,000                                 | 43,500,000                     |
| 229900                  | Other Operating Expenses                                                | 629,165,594                                | 0                                          | 4,780,000,000                  |
| 230200                  | Routine Maintenance And Repair Of Buildings                             | 10,000,000                                 | 0                                          | 0                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 13,516,750                                 | 40,000,000                                 | 54,176,000                     |
| 230500                  | Maintenance Of Specialized Equipment                                    | 0                                          | 2,119,954,000                              | 0                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 2,191,359,826                              | 0                                          | 0                              |
| 231100                  | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                          | 0                                          | 1,000,000,000                  |
| 260600                  | Current Subsidies Non-Profit Organizations                              | 65,018,712,174                             | 84,085,476,000                             | 74,105,901,996                 |
| 270300                  | Current Grant To Non-Financial Public Units - (Academic Institutions)   | 15,711,514,971                             | 17,192,478,000                             | 15,672,113,636                 |
| 270800                  | Current Grant To Non-Financial Public Units - (General)                 | 36,826,518,841                             | 44,663,208,000                             | 43,197,797,408                 |
| 271100                  | Current Grants to Other Levels of Government                            | 0                                          | 5,704,692,000                              | 5,954,612,000                  |
| 280200                  | Social Assistance Benefits In-Kind                                      | 11,170,403,484                             | 5,000,000,000                              | 4,080,000,000                  |
| 280500                  | Employer Social Benefits In Cash (Defined)                              | 1,333,664,405                              | 2,913,576,000                              | 1,538,077,000                  |
| 290700                  | Contingencies Non-Emergency                                             | 47,752,190                                 | 72,000,000                                 | 0                              |
| 410200                  | Acquisition of Vehicles and Transportation Equipment                    | 2,586,762,698                              | 0                                          | 0                              |
| 410400                  | Acquisition of Specialized Equipment                                    | 2,498,439,500                              | 2,500,000,000                              | 2,590,000,000                  |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0                                          | 0                                          | 20,000,000                     |
| 410600                  | Acquisition Of Office and General Equipment                             | 36,205,000                                 | 0                                          | 0                              |
| 410900                  | Rehabilitation of Plant and Equipment                                   | 0                                          | 7,416,000,000                              | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>184,626,124,550</b>                     | <b>226,983,279,480</b>                     | <b>209,352,155,000</b>         |
| <b>Subvote 2003</b>     | <b>CHIEF MEDICAL OFFICER</b>                                            |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 0                                          | 15,048,000                                 | 154,649,000                    |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 35,325,000                                 | 35,000,000                                 | 144,500,000                    |
| 210500                  | Personal Allowances - In-Kind                                           | 5,550,000                                  | 6,000,000                                  | 6,400,000                      |
| 220100                  | Office And General Supplies And Services                                | 54,300,000                                 | 15,800,000                                 | 30,000,000                     |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 25,973,880                                 | 0                                          | 2,140,000                      |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 8,400,000                                  | 0                                          | 0                              |
| 220700                  | Rental Expenses                                                         | 23,100,000                                 | 14,400,000                                 | 21,600,000                     |
| 220800                  | Training - Domestic                                                     | 3,005,000                                  | 0                                          | 0                              |
| 220900                  | Training - Foreign                                                      | 0                                          | 0                                          | 95,000,000                     |
| 221000                  | Travel - In - Country                                                   | 133,310,242                                | 0                                          | 71,100,000                     |
| 221100                  | Travel Out of Country                                                   | 88,149,289                                 | 0                                          | 87,600,000                     |
| 221200                  | Communications & Information                                            | 1,200,000                                  | 0                                          | 9,600,000                      |
| 221400                  | Hospitality Supplies and Services                                       | 6,476,000                                  | 1,800,000                                  | 22,500,000                     |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 11,594,782                                 | 0                                          | 21,000,000                     |

**Vote 52 Ministry of Health and Social Welfare**

| <b>Item</b>                                      | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|--------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>230700</b>                                    | Routine Maintenance And Repair Of Office Equipment And Appliances       | 540,000                                              | 7,500,000                                            | 12,000,000                              |
| <b>260600</b>                                    | Current Subsidies Non-Profit Organizations                              | 1,482,712,253                                        | 390,000,000                                          | 874,692,000                             |
| <b>270400</b>                                    | Current Grant To Non-Financial Public Units - (Authorities)             | 2,852,737,778                                        | 4,486,968,000                                        | 2,770,820,000                           |
| <b>270600</b>                                    | Current Grant To Non-Financial Public Units - (Agencies)                | 1,180,793,876                                        | 3,235,038,000                                        | 1,972,489,000                           |
| <b>Total of Subvote</b>                          |                                                                         | <b>5,913,168,100</b>                                 | <b>8,207,554,000</b>                                 | <b>6,296,090,000</b>                    |
| <b>Total of Programme</b>                        |                                                                         | <b>190,539,292,650</b>                               | <b>235,190,833,480</b>                               | <b>215,648,245,000</b>                  |
| <b>PROGRAMME 30 PREVENTIVE SERVICES DELIVERY</b> |                                                                         |                                                      |                                                      |                                         |
| <b>Subvote 3001</b>                              | <b>PREVENTIVE SERVICES</b>                                              |                                                      |                                                      |                                         |
| <b>210100</b>                                    | Basic Salaries - Pensionable Posts                                      | 2,587,399,424                                        | 3,045,036,300                                        | 3,057,726,000                           |
| <b>210200</b>                                    | Basic Salaries - Non-Pensionable                                        | 57,287,532                                           | 97,200,000                                           | 0                                       |
| <b>210300</b>                                    | Personnel Allowances - (Non-Discretionary)                              | 307,733,975                                          | 681,052,000                                          | 867,311,760                             |
| <b>210500</b>                                    | Personal Allowances - In-Kind                                           | 6,292,781                                            | 42,880,000                                           | 26,760,000                              |
| <b>220100</b>                                    | Office And General Supplies And Services                                | 32,545,600                                           | 111,100,000                                          | 112,760,000                             |
| <b>220200</b>                                    | Utilities Supplies and Services                                         | 10,486,356                                           | 48,008,000                                           | 19,008,000                              |
| <b>220300</b>                                    | Fuel, Oils ,Lubricants                                                  | 106,499,400                                          | 79,754,000                                           | 76,004,000                              |
| <b>220400</b>                                    | Medical Supplies and Services                                           | 6,087,279,151                                        | 4,223,281,000                                        | 6,273,280,000                           |
| <b>220500</b>                                    | Military Supplies and Services                                          | 154,120,000                                          | 0                                                    | 0                                       |
| <b>220600</b>                                    | Clothing,Bedding, Footwear And Services                                 | 30,000,000                                           | 2,500,000                                            | 2,500,000                               |
| <b>220700</b>                                    | Rental Expenses                                                         | 471,712                                              | 0                                                    | 0                                       |
| <b>220800</b>                                    | Training - Domestic                                                     | 0                                                    | 0                                                    | 30,368,000                              |
| <b>220900</b>                                    | Training - Foreign                                                      | 0                                                    | 43,200,000                                           | 136,200,000                             |
| <b>221000</b>                                    | Travel - In - Country                                                   | 142,230,716                                          | 14,000,000                                           | 54,000,000                              |
| <b>221100</b>                                    | Travel Out of Country                                                   | 239,402,634                                          | 150,770,000                                          | 386,402,000                             |
| <b>221200</b>                                    | Communications & Information                                            | 52,951,992                                           | 135,900,000                                          | 95,360,000                              |
| <b>221400</b>                                    | Hospitality Supplies and Services                                       | 66,746,965                                           | 50,000,000                                           | 63,800,000                              |
| <b>229900</b>                                    | Other Operating Expenses                                                | 368,932,806                                          | 861,310,692                                          | 1,805,040,636                           |
| <b>230200</b>                                    | Routine Maintenance And Repair Of Buildings                             | 0                                                    | 2,006,000                                            | 0                                       |
| <b>230400</b>                                    | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 60,543,288                                           | 151,773,308                                          | 142,139,060                             |
| <b>230700</b>                                    | Routine Maintenance And Repair Of Office Equipment And Appliances       | 4,200,000                                            | 23,084,000                                           | 31,142,544                              |
| <b>231100</b>                                    | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                                    | 3,400,000                                            | 0                                       |
| <b>270200</b>                                    | Current Grant To International Organizations                            | 100,000,000                                          | 100,000,000                                          | 120,000,000                             |
| <b>270300</b>                                    | Current Grant To Non-Financial Public Units - (Academic Institutions)   | 8,563,773,100                                        | 9,989,854,000                                        | 10,826,045,000                          |
| <b>270600</b>                                    | Current Grant To Non-Financial Public Units - (Agencies)                | 2,780,661,340                                        | 3,302,646,000                                        | 3,181,865,000                           |
| <b>290100</b>                                    | Property Expense Other Than Insurance                                   | 0                                                    | 3,960,000                                            | 3,960,000                               |
| <b>410500</b>                                    | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 18,000,000                                           | 50,000,000                              |
| <b>410600</b>                                    | Acquisition Of Office and General Equipment                             | 0                                                    | 0                                                    | 5,000,000                               |
| <b>Total of Subvote</b>                          |                                                                         | <b>21,759,558,771</b>                                | <b>23,180,715,300</b>                                | <b>27,366,672,000</b>                   |

**Vote 52 Ministry of Health and Social Welfare**

| <b>Item</b>               | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Subvote 3002</b>       | <b>HEALTH QUALITY ASSURANCE DIVISION</b>                                |                                                      |                                                      |                                         |
| <b>210300</b>             | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 191,200,000                                          | 132,442,500                             |
| <b>210500</b>             | Personal Allowances - In-Kind                                           | 0                                                    | 3,600,000                                            | 25,000,000                              |
| <b>220100</b>             | Office And General Supplies And Services                                | 0                                                    | 61,000,000                                           | 70,125,000                              |
| <b>220300</b>             | Fuel, Oils ,Lubricants                                                  | 0                                                    | 0                                                    | 45,000,000                              |
| <b>220400</b>             | Medical Supplies and Services                                           | 0                                                    | 0                                                    | 5,000,000                               |
| <b>220600</b>             | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 0                                                    | 1,000,000                               |
| <b>220800</b>             | Training - Domestic                                                     | 0                                                    | 0                                                    | 10,000,000                              |
| <b>221000</b>             | Travel - In - Country                                                   | 0                                                    | 245,700,000                                          | 302,400,000                             |
| <b>221100</b>             | Travel Out of Country                                                   | 0                                                    | 220,480,000                                          | 190,000,000                             |
| <b>221400</b>             | Hospitality Supplies and Services                                       | 0                                                    | 9,600,000                                            | 15,000,000                              |
| <b>230400</b>             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 30,800,000                                           | 40,687,016                              |
| <b>230700</b>             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 600,000                                              | 12,000,000                              |
| <b>270200</b>             | Current Grant To International Organizations                            | 0                                                    | 349,500,000                                          | 300,000,223                             |
| <b>410200</b>             | Acquisition of Vehicles and Transportation Equipment                    | 0                                                    | 130,000,000                                          | 0                                       |
| <b>410500</b>             | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 30,000,000                                           | 60,960,261                              |
| <b>Total of Subvote</b>   |                                                                         | <b>0</b>                                             | <b>1,272,480,000</b>                                 | <b>1,209,615,000</b>                    |
| <b>Total of Programme</b> |                                                                         | <b>21,759,558,771</b>                                | <b>24,453,195,300</b>                                | <b>28,576,287,000</b>                   |
| <b>PROGRAMME 40</b>       | <b>FOOD AND DRUG CONTROL</b>                                            |                                                      |                                                      |                                         |
| <b>Subvote 4002</b>       | <b>SOCIAL WELFARE</b>                                                   |                                                      |                                                      |                                         |
| <b>210100</b>             | Basic Salaries - Pensionable Posts                                      | 2,974,398,122                                        | 2,901,531,600                                        | 3,048,806,000                           |
| <b>210300</b>             | Personnel Allowances - (Non-Discretionary)                              | 302,461,782                                          | 162,000,000                                          | 260,800,000                             |
| <b>210400</b>             | Personnel Allowances - (Discretionary)- Optional                        | 7,508,305                                            | 0                                                    | 0                                       |
| <b>210500</b>             | Personal Allowances - In-Kind                                           | 40,920,000                                           | 60,000,000                                           | 23,100,000                              |
| <b>220100</b>             | Office And General Supplies And Services                                | 71,450,729                                           | 97,600,000                                           | 64,400,000                              |
| <b>220200</b>             | Utilities Supplies and Services                                         | 36,495,219                                           | 19,800,000                                           | 45,600,000                              |
| <b>220300</b>             | Fuel, Oils ,Lubricants                                                  | 89,968,486                                           | 24,000,000                                           | 25,200,000                              |
| <b>220400</b>             | Medical Supplies and Services                                           | 4,050,000                                            | 42,000,000                                           | 26,000,000                              |
| <b>220500</b>             | Military Supplies and Services                                          | 5,000,000                                            | 0                                                    | 0                                       |
| <b>220600</b>             | Clothing,Bedding, Footwear And Services                                 | 5,440,882                                            | 95,000,000                                           | 7,000,000                               |
| <b>220700</b>             | Rental Expenses                                                         | 5,020,940                                            | 0                                                    | 15,400,000                              |
| <b>220800</b>             | Training - Domestic                                                     | 1,509,000                                            | 0                                                    | 62,000,000                              |
| <b>220900</b>             | Training - Foreign                                                      | 15,160,376                                           | 0                                                    | 0                                       |
| <b>221000</b>             | Travel - In - Country                                                   | 154,051,639                                          | 30,000,000                                           | 77,305,000                              |
| <b>221100</b>             | Travel Out of Country                                                   | 40,426,000                                           | 0                                                    | 32,000,000                              |
| <b>221200</b>             | Communications & Information                                            | 63,103,745                                           | 115,000,000                                          | 23,600,000                              |
| <b>221300</b>             | Educational Material, Supplies and Services                             | 51,277,052                                           | 0                                                    | 42,100,000                              |
| <b>221400</b>             | Hospitality Supplies and Services                                       | 20,391,227                                           | 0                                                    | 66,600,000                              |
| <b>221700</b>             | Food Supplies And Services                                              | 267,612,929                                          | 1,512,500,000                                        | 1,466,400,000                           |
| <b>229900</b>             | Other Operating Expenses                                                | 54,410,200                                           | 10,000,000                                           | 86,000,000                              |
| <b>230200</b>             | Routine Maintenance And Repair Of Buildings                             | 21,398,442                                           | 20,000,000                                           | 12,000,000                              |

**Vote 52 Ministry of Health and Social Welfare**

| <b>Item</b>               | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>230400</b>             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 41,469,244                                           | 30,000,000                                           | 35,200,000                              |
| <b>230700</b>             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 0                                                    | 5,000,000                               |
| <b>231100</b>             | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                                    | 0                                                    | 4,000,000                               |
| <b>260500</b>             | Current Subsidies To Households and Unincorporate Business              | 54,526,434                                           | 20,000,000                                           | 37,000,000                              |
| <b>260600</b>             | Current Subsidies Non-Profit Organizations                              | 68,000,000                                           | 0                                                    | 50,000,000                              |
| <b>270200</b>             | Current Grant To International Organizations                            | 654,384,452                                          | 0                                                    | 0                                       |
| <b>280100</b>             | Social Security Benefits In Cash (Entitlements)                         | 0                                                    | 0                                                    | 5,600,000                               |
| <b>280400</b>             | Social Assistance Benefits In-Kind                                      | 39,072,004                                           | 72,500,000                                           | 48,331,000                              |
| <b>410200</b>             | Acquisition of Vehicles and Transport Equipment                         | 6,650,000                                            | 0                                                    | 0                                       |
| <b>410500</b>             | Acquisition Of Household & Institutional Equipment                      | 46,283,092                                           | 46,400,000                                           | 26,000,000                              |
| <b>410600</b>             | Acquisition Of Office and General Equipment                             | 42,932,426                                           | 0                                                    | 12,230,000                              |
| <b>410800</b>             | Rehabilitation of Vehicles and Transport Equipment                      | 5,650,000                                            | 0                                                    | 0                                       |
| <b>Total of Subvote</b>   |                                                                         | <b>5,191,022,727</b>                                 | <b>5,258,331,600</b>                                 | <b>5,607,672,000</b>                    |
| <b>Total of Programme</b> |                                                                         | <b>5,191,022,727</b>                                 | <b>5,258,331,600</b>                                 | <b>5,607,672,000</b>                    |

**PROGRAMME 50 HEALTH TRAINING**

**Subvote 5001**

**HUMAN RESOURCE DEVELOPMENT**

|               |                                                                         |               |               |               |
|---------------|-------------------------------------------------------------------------|---------------|---------------|---------------|
| <b>210100</b> | Basic Salaries - Pensionable Posts                                      | 7,597,549,264 | 8,592,626,900 | 8,560,914,000 |
| <b>210300</b> | Personnel Allowances - (Non-Discretionary)                              | 332,290,700   | 317,750,000   | 600,883,000   |
| <b>210500</b> | Personal Allowances - In-Kind                                           | 11,426,405    | 36,750,000    | 48,300,000    |
| <b>220100</b> | Office And General Supplies And Services                                | 31,417,465    | 105,310,000   | 150,950,000   |
| <b>220200</b> | Utilities Supplies and Services                                         | 836,261,915   | 576,000,000   | 588,000,000   |
| <b>220300</b> | Fuel, Oils ,Lubricants                                                  | 81,311,953    | 120,000,000   | 122,500,000   |
| <b>220400</b> | Medical Supplies and Services                                           | 0             | 24,000,000    | 9,800,000     |
| <b>220600</b> | Clothing,Bedding, Footwear And Services                                 | 54,934,905    | 134,400,000   | 53,900,000    |
| <b>220700</b> | Rental Expenses                                                         | 3,840,000     | 36,000,000    | 36,000,000    |
| <b>220800</b> | Training - Domestic                                                     | 4,126,468,977 | 3,121,032,000 | 2,845,032,000 |
| <b>220900</b> | Training - Foreign                                                      | 600,000,000   | 3,579,000,000 | 2,972,323,400 |
| <b>221000</b> | Travel - In - Country                                                   | 57,503,000    | 170,500,000   | 167,600,000   |
| <b>221100</b> | Travel Out of Country                                                   | 83,090,059    | 0             | 32,500,000    |
| <b>221200</b> | Communications & Information                                            | 28,557,107    | 144,000,000   | 136,500,000   |
| <b>221300</b> | Educational Material, Supplies and Services                             | 745,127,159   | 305,400,000   | 599,658,600   |
| <b>221400</b> | Hospitality Supplies and Services                                       | 4,643,992     | 3,662,834,600 | 3,634,134,000 |
| <b>221700</b> | Food Supplies And Services                                              | 5,509,753,732 | 0             | 0             |
| <b>229900</b> | Other Operating Expenses                                                | 7,202,500     | 5,400,000     | 8,000,000     |
| <b>230200</b> | Routine Maintenance And Repair Of Buildings                             | 0             | 0             | 147,000,000   |
| <b>230400</b> | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 44,459,822    | 48,000,000    | 49,000,000    |
| <b>230600</b> | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 259,000       | 0             | 0             |
| <b>260600</b> | Current Subsidies Non-Profit Organizations                              | 98,872,479    | 150,000,000   | 150,000,000   |

**Vote 52 Ministry of Health and Social Welfare**

| <b>Item</b>                        | <b>Description</b>                                                    | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|-----------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>270300</b>                      | Current Grant To Non-Financial Public Units - (Academic Institutions) | 1,882,825,147                                        | 3,106,452,000                                        | 2,182,051,000                           |
| <b>270800</b>                      | Current Grant To Non-Financial Public Units - (General)               | 2,250,000                                            | 0                                                    | 0                                       |
| <b>410500</b>                      | Acquisition Of Household & Institutional Equipment                    | 0                                                    | 96,000,000                                           | 98,000,000                              |
| <b>Total of Subvote</b>            |                                                                       | <b>22,140,045,580</b>                                | <b>24,331,455,500</b>                                | <b>23,193,046,000</b>                   |
| <b>Total of Programme</b>          |                                                                       | <b>22,140,045,580</b>                                | <b>24,331,455,500</b>                                | <b>23,193,046,000</b>                   |
| <b>Total of Vote</b>               |                                                                       | <b>246,719,255,073</b>                               | <b>298,228,037,000</b>                               | <b>282,573,534,000</b>                  |
| <b>Less Retention Scheme Funds</b> |                                                                       | <b>2,493,985,850</b>                                 | <b>5,519,482,000</b>                                 | <b>5,600,181,000</b>                    |
| <b>Net Total of Vote</b>           |                                                                       | <b>244,225,269,223</b>                               | <b>292,708,555,000</b>                               | <b>276,973,353,000</b>                  |

VOTE 53

**MINISTRY OF COMMUNITY  
DEVELOPMENT, GENDER AND  
CHILDREN**



## Vote 53 Ministry of Community Development, Gender and Children

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ministry of Community Development, Gender and Children**

*Fourteen billion fifty-three million four hundred ninety-eight thousand*

(Shs. 14,053,498,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Community Development, Gender and Children**, are set out in the details below.

| Item                               | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001</b>                | <b>ADMINISTRATION&amp;HUMAN RESOURCE MANAGEMENT</b>                     |                                            |                                            |                                |
| 210100                             | Basic Salaries - Pensionable Posts                                      | 2,240,676,071                              | 604,104,300                                | 682,890,000                    |
| 210300                             | Personnel Allowances - (Non-Discretionary)                              | 68,045,099                                 | 60,952,700                                 | 46,317,700                     |
| 210500                             | Personal Allowances - In-Kind                                           | 69,242,000                                 | 90,380,000                                 | 102,780,000                    |
| 220100                             | Office And General Supplies And Services                                | 82,675,570                                 | 90,190,000                                 | 130,250,000                    |
| 220300                             | Fuel, Oils ,Lubricants                                                  | 111,153,450                                | 38,060,000                                 | 47,400,000                     |
| 220400                             | Medical Supplies and Services                                           | 2,530,000                                  | 4,000,000                                  | 4,000,000                      |
| 220700                             | Rental Expenses                                                         | 14,050,000                                 | 6,300,000                                  | 18,000,000                     |
| 220800                             | Training - Domestic                                                     | 2,605,200                                  | 3,500,000                                  | 5,800,000                      |
| 221000                             | Travel - In - Country                                                   | 238,648,413                                | 43,725,000                                 | 101,945,000                    |
| 221100                             | Travel Out of Country                                                   | 0                                          | 0                                          | 9,996,500                      |
| 221200                             | Communications & Information                                            | 1,991,695                                  | 3,000,000                                  | 4,000,000                      |
| 221400                             | Hospitality Supplies and Services                                       | 39,025,794                                 | 32,930,000                                 | 35,365,000                     |
| 229900                             | Other Operating Expenses                                                | 207,000                                    | 1,360,000                                  | 3,360,000                      |
| 230200                             | Routine Maintenance And Repair Of Buildings                             | 4,000,000                                  | 480,000                                    | 480,000                        |
| 230400                             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 42,019,557                                 | 26,000,000                                 | 52,357,569                     |
| 230700                             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 5,445,000                                  | 4,000,000                                  | 35,500,000                     |
| 410500                             | Acquisition Of Household & Institutional Equipment                      | 0                                          | 200,000                                    | 400,000                        |
| 410600                             | Acquisition Of Office and General Equipment                             | 1,500,000                                  | 0                                          | 0                              |
| <b>Total of Subvote</b>            |                                                                         | <b>2,923,814,850</b>                       | <b>1,009,182,000</b>                       | <b>1,280,841,769</b>           |
| <b>Subvote 1002</b>                | <b>FINANCE AND ACCOUNTS</b>                                             |                                            |                                            |                                |
| 210100                             | Basic Salaries - Pensionable Posts                                      | 268,339,587                                | 301,246,800                                | 283,687,000                    |
| 210300                             | Personnel Allowances - (Non-Discretionary)                              | 39,629,110                                 | 14,774,000                                 | 16,974,000                     |
| 210400                             | Personnel Allowances - (Discretionary)- Optional                        | 4,000,000                                  | 2,000,000                                  | 2,000,000                      |
| 210500                             | Personal Allowances - In-Kind                                           | 13,198,000                                 | 7,200,000                                  | 7,200,000                      |
| 220100                             | Office And General Supplies And Services                                | 17,120,397                                 | 7,300,000                                  | 8,500,000                      |
| 220200                             | Utilities Supplies and Services                                         | 42,400,000                                 | 129,600,000                                | 129,600,000                    |
| 220300                             | Fuel, Oils ,Lubricants                                                  | 4,000,000                                  | 13,000,000                                 | 11,040,000                     |
| 220800                             | Training - Domestic                                                     | 8,610,000                                  | 578,200                                    | 578,200                        |
| 220900                             | Training - Foreign                                                      | 2,000,000                                  | 0                                          | 0                              |
| 221000                             | Travel - In - Country                                                   | 4,099,997                                  | 1,600,000                                  | 0                              |
| 221100                             | Travel Out of Country                                                   | 4,951,960                                  | 2,500,000                                  | 2,500,000                      |
| 221200                             | Communications & Information                                            | 58,200,000                                 | 21,000,000                                 | 21,000,000                     |

**Vote 53 Ministry of Community Development, Gender and Children**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 221400                  | Hospitality Supplies and Services                                       | 5,550,000                                            | 4,550,000                                            | 1,750,000                               |
| 229900                  | Other Operating Expenses                                                | 0                                                    | 500,000                                              | 500,000                                 |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 1,500,000                                            | 1,500,000                                            | 9,000,000                               |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                                    | 1,500,000                                            | 1,500,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>473,599,051</b>                                   | <b>508,849,000</b>                                   | <b>495,829,200</b>                      |
| <b>Subvote 1003</b>     | <b>POLICY AND PLANNING</b>                                              |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 138,135,023                                          | 191,112,600                                          | 144,613,000                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 111,106,535                                          | 4,000,000                                            | 16,500,000                              |
| 210500                  | Personal Allowances - In-Kind                                           | 29,053,100                                           | 47,280,000                                           | 54,280,000                              |
| 220100                  | Office And General Supplies And Services                                | 13,931,258                                           | 6,080,000                                            | 16,580,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 16,385,900                                           | 10,825,000                                           | 12,880,000                              |
| 220800                  | Training - Domestic                                                     | 19,600,000                                           | 0                                                    | 9,500,000                               |
| 221000                  | Travel - In - Country                                                   | 18,280,000                                           | 1,800,000                                            | 1,800,000                               |
| 221200                  | Communications & Information                                            | 25,000,000                                           | 9,414,400                                            | 26,359,200                              |
| 221400                  | Hospitality Supplies and Services                                       | 15,834,196                                           | 6,900,000                                            | 7,900,000                               |
| 230200                  | Routine Maintenance And Repair Of Buildings                             | 69,421                                               | 0                                                    | 0                                       |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 8,338,289                                            | 1,000,000                                            | 6,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>395,733,721</b>                                   | <b>278,412,000</b>                                   | <b>296,412,200</b>                      |
| <b>Subvote 1004</b>     | <b>INTERNAL AUDIT UNIT</b>                                              |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 36,796,822                                           | 40,552,800                                           | 61,051,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 8,097,422                                            | 500,000                                              | 9,000,000                               |
| 210500                  | Personal Allowances - In-Kind                                           | 9,560,600                                            | 10,740,000                                           | 13,740,000                              |
| 220100                  | Office And General Supplies And Services                                | 1,871,800                                            | 1,533,200                                            | 4,833,200                               |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 9,571,792                                            | 2,200,000                                            | 13,340,000                              |
| 220800                  | Training - Domestic                                                     | 0                                                    | 1,700,000                                            | 800,000                                 |
| 220900                  | Training - Foreign                                                      | 0                                                    | 0                                                    | 900,000                                 |
| 221000                  | Travel - In - Country                                                   | 26,603,387                                           | 7,040,000                                            | 9,040,000                               |
| 221100                  | Travel Out of Country                                                   | 7,568,760                                            | 0                                                    | 5,500,000                               |
| 221300                  | Educational Material, Supplies and Services                             | 0                                                    | 400,000                                              | 400,000                                 |
| 221400                  | Hospitality Supplies and Services                                       | 2,244,500                                            | 2,600,000                                            | 4,600,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 1,500,000                                            | 800,000                                              | 5,000,000                               |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 500,000                                              | 0                                       |
| 410600                  | Acquisition Of Office and General Equipment                             | 21,600                                               | 200,000                                              | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>103,836,683</b>                                   | <b>68,766,000</b>                                    | <b>128,204,200</b>                      |
| <b>Subvote 1005</b>     | <b>GOVERNMENT COMMUNICATION UNIT</b>                                    |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 22,056,251                                           | 25,896,700                                           | 36,262,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 3,928,900                                            | 1,800,000                                            | 3,550,000                               |
| 210500                  | Personal Allowances - In-Kind                                           | 772,816                                              | 610,000                                              | 600,000                                 |
| 220100                  | Office And General Supplies And Services                                | 9,021,403                                            | 6,874,046                                            | 10,304,046                              |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 4,240,000                                            | 3,200,000                                            | 9,714,000                               |

**Vote 53 Ministry of Community Development, Gender and Children**

| <b>Item</b>               | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>220800</b>             | Training - Domestic                                                        | 1,000,000                                            | 280,000                                              | 150,000                                 |
| <b>221000</b>             | Travel - In - Country                                                      | 6,963,000                                            | 4,010,000                                            | 4,060,000                               |
| <b>221200</b>             | Communications & Information                                               | 27,011,920                                           | 2,220,000                                            | 11,020,000                              |
| <b>221300</b>             | Educational Material, Supplies and Services                                | 8,408,160                                            | 10,000                                               | 0                                       |
| <b>229900</b>             | Other Operating Expenses                                                   | 0                                                    | 13,438,254                                           | 12,738,254                              |
| <b>230700</b>             | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 50,000                                               | 2,470,000                               |
| <b>Total of Subvote</b>   |                                                                            | <b>83,402,450</b>                                    | <b>58,389,000</b>                                    | <b>90,868,300</b>                       |
| <b>Subvote 1006</b>       | <b>PROCUREMENT MANAGEMENT UNIT</b>                                         |                                                      |                                                      |                                         |
| <b>210100</b>             | Basic Salaries - Pensionable Posts                                         | 187,887,240                                          | 68,935,200                                           | 38,677,000                              |
| <b>210300</b>             | Personnel Allowances - (Non-Discretionary)                                 | 13,291,450                                           | 5,650,000                                            | 25,000,000                              |
| <b>210500</b>             | Personal Allowances - In-Kind                                              | 3,581,720                                            | 13,396,000                                           | 16,896,000                              |
| <b>220100</b>             | Office And General Supplies And Services                                   | 3,715,271                                            | 1,880,800                                            | 3,388,800                               |
| <b>220300</b>             | Fuel, Oils ,Lubricants                                                     | 7,394,736                                            | 8,800,000                                            | 11,040,000                              |
| <b>220800</b>             | Training - Domestic                                                        | 0                                                    | 1,240,000                                            | 2,240,000                               |
| <b>220900</b>             | Training - Foreign                                                         | 500,000                                              | 0                                                    | 0                                       |
| <b>221000</b>             | Travel - In - Country                                                      | 7,573,000                                            | 9,600,000                                            | 15,000,000                              |
| <b>221200</b>             | Communications & Information                                               | 1,358,772                                            | 0                                                    | 0                                       |
| <b>230400</b>             | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 2,000,000                                            | 2,000,000                                            | 11,500,000                              |
| <b>410600</b>             | Acquisition Of Office and General Equipment                                | 2,275,000                                            | 0                                                    | 0                                       |
| <b>Total of Subvote</b>   |                                                                            | <b>229,577,189</b>                                   | <b>111,502,000</b>                                   | <b>123,741,800</b>                      |
| <b>Subvote 1007</b>       | <b>INFORMATION,COMMUNICATION AND TECHNOLOGY</b>                            |                                                      |                                                      |                                         |
| <b>210100</b>             | Basic Salaries - Pensionable Posts                                         | 0                                                    | 0                                                    | 46,886,000                              |
| <b>210300</b>             | Personnel Allowances - (Non-Discretionary)                                 | 7,014,619                                            | 1,960,000                                            | 3,600,000                               |
| <b>210500</b>             | Personal Allowances - In-Kind                                              | 0                                                    | 100,000                                              | 100,000                                 |
| <b>220100</b>             | Office And General Supplies And Services                                   | 3,434,381                                            | 1,123,000                                            | 1,178,000                               |
| <b>220800</b>             | Training - Domestic                                                        | 0                                                    | 2,500,000                                            | 3,300,000                               |
| <b>221000</b>             | Travel - In - Country                                                      | 1,170,000                                            | 0                                                    | 1,240,000                               |
| <b>221200</b>             | Communications & Information                                               | 2,000,000                                            | 12,000,000                                           | 18,000,000                              |
| <b>221300</b>             | Educational Material, Supplies and Services                                | 0                                                    | 100,000                                              | 500,000                                 |
| <b>221400</b>             | Hospitality Supplies and Services                                          | 1,900,000                                            | 0                                                    | 0                                       |
| <b>229900</b>             | Other Operating Expenses                                                   | 0                                                    | 500,000                                              | 500,000                                 |
| <b>230200</b>             | Routine Maintenance And Repair Of Buildings                                | 1,550,000                                            | 0                                                    | 0                                       |
| <b>230700</b>             | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 200,000                                              | 100,000                                              | 2,000,000                               |
| <b>410500</b>             | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 10,000                                               | 0                                       |
| <b>410600</b>             | Acquisition Of Office and General Equipment                                | 14,000,000                                           | 657,000                                              | 3,812,000                               |
| <b>Total of Subvote</b>   |                                                                            | <b>31,269,000</b>                                    | <b>19,050,000</b>                                    | <b>81,116,000</b>                       |
| <b>Total of Programme</b> |                                                                            | <b>4,241,232,943</b>                                 | <b>2,054,150,000</b>                                 | <b>2,497,013,469</b>                    |

**PROGRAMME 20 COMMUNITY TRAINING AND DEVELOPMENT**

**Subvote 2001 TRAINING AND FOLK DEVELOPMENT COLLEGES**

**Vote 53 Ministry of Community Development, Gender and Children**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 210100                  | Basic Salaries - Pensionable Posts                                         | 2,904,089,907                                        | 4,734,680,000                                        | 4,449,251,000                           |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 158,490,000                                          | 112,500,000                                          | 113,800,000                             |
| 220100                  | Office And General Supplies And Services                                   | 104,153,856                                          | 1,200,000                                            | 3,900,000                               |
| 220200                  | Utilities Supplies and Services                                            | 79,340,155                                           | 62,750,000                                           | 62,750,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 6,000,000                                            | 0                                                    | 0                                       |
| 220700                  | Rental Expenses                                                            | 0                                                    | 2,500,000                                            | 2,500,000                               |
| 220800                  | Training - Domestic                                                        | 26,520,000                                           | 83,725,000                                           | 127,320,000                             |
| 221000                  | Travel - In - Country                                                      | 29,222,610                                           | 66,000,000                                           | 80,930,000                              |
| 221200                  | Communications & Information                                               | 11,346,338                                           | 18,950,000                                           | 18,950,000                              |
| 221300                  | Educational Material, Supplies and Services                                | 11,298,550                                           | 42,200,000                                           | 3,500,000                               |
| 221400                  | Hospitality Supplies and Services                                          | 84,550,000                                           | 19,342,800                                           | 1,114,000,000                           |
| 229900                  | Other Operating Expenses                                                   | 7,400,000                                            | 12,738,200                                           | 22,238,200                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 8,750,000                                            | 0                                                    | 0                                       |
| 410600                  | Acquisition Of Office and General Equipment                                | 0                                                    | 5,000,000                                            | 5,000,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>3,431,161,416</b>                                 | <b>5,161,586,000</b>                                 | <b>6,004,139,200</b>                    |

**Subvote 2002 COMMUNITY DEVELOPMENT**

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 210100                  | Basic Salaries - Pensionable Posts                                         | 838,050,686          | 1,215,180,700        | 1,352,407,000        |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 87,695,732           | 63,600,000           | 73,653,700           |
| 220100                  | Office And General Supplies And Services                                   | 3,050,000            | 128,100,000          | 5,100,000            |
| 220200                  | Utilities Supplies and Services                                            | 28,500,000           | 0                    | 0                    |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 21,614,000           | 7,000,000            | 11,040,000           |
| 220700                  | Rental Expenses                                                            | 0                    | 2,500,000            | 0                    |
| 220800                  | Training - Domestic                                                        | 5,000,000            | 23,270,500           | 12,850,000           |
| 221000                  | Travel - In - Country                                                      | 237,675,175          | 26,000,000           | 8,000,000            |
| 221100                  | Travel Out of Country                                                      | 0                    | 3,336,531            | 3,336,531            |
| 221200                  | Communications & Information                                               | 15,158,400           | 12,240,000           | 0                    |
| 221300                  | Educational Material, Supplies and Services                                | 123,103,024          | 0                    | 0                    |
| 221400                  | Hospitality Supplies and Services                                          | 40,178,094           | 19,250,000           | 3,000,000            |
| 229900                  | Other Operating Expenses                                                   | 800,000              | 7,000,000            | 3,000,000            |
| 230200                  | Routine Maintenance And Repair Of Buildings                                | 9,533,000            | 8,000,000            | 3,000,000            |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 2,500,000            | 0                    | 10,000,000           |
| 270300                  | Current Grant To Non-Financial Public<br>Units - (Academic Institutions)   | 0                    | 1,581,750,000        | 2,093,721,000        |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 4,415,269            | 6,169,769            | 8,800,000            |
| 410600                  | Acquisition Of Office and General Equipment                                | 0                    | 5,000,000            | 5,000,000            |
| <b>Total of Subvote</b> |                                                                            | <b>1,417,273,380</b> | <b>3,108,397,500</b> | <b>3,592,908,231</b> |

**Subvote 2003 COMMUNITY DEVELOPMENT COLLEGE - TENGERU**

|        |                                            |             |               |             |
|--------|--------------------------------------------|-------------|---------------|-------------|
| 210100 | Basic Salaries - Pensionable Posts         | 841,913,778 | 1,113,771,000 | 992,122,000 |
| 210300 | Personnel Allowances - (Non-Discretionary) | 7,600,000   | 5,660,000     | 1,660,000   |
| 220100 | Office And General Supplies And Services   | 0           | 270,000       | 250,000     |
| 220200 | Utilities Supplies and Services            | 6,000,000   | 4,900,000     | 3,700,000   |
| 220800 | Training - Domestic                        | 30,600,000  | 15,000,000    | 19,000,000  |

**Vote 53 Ministry of Community Development, Gender and Children**

| <b>Item</b>                            | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|----------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 221000                                 | Travel - In - Country                                                   | 2,160,000                                            | 1,600,000                                            | 0                                       |
| 221200                                 | Communications & Information                                            | 0                                                    | 500,000                                              | 500,000                                 |
| 221300                                 | Educational Material, Supplies and Services                             | 73,519,400                                           | 17,422,914                                           | 20,877,914                              |
| 221400                                 | Hospitality Supplies and Services                                       | 0                                                    | 150,000                                              | 150,000                                 |
| 229900                                 | Other Operating Expenses                                                | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 410600                                 | Acquisition Of Office and General Equipment                             | 0                                                    | 2,820,086                                            | 2,820,086                               |
| 410700                                 | Feasibility Studies, Project Preparation and Design                     | 657,000                                              | 260,000                                              | 0                                       |
| <b>Total of Subvote</b>                |                                                                         | <b>962,450,178</b>                                   | <b>1,163,354,000</b>                                 | <b>1,042,080,000</b>                    |
| <b>Total of Programme</b>              |                                                                         | <b>5,810,884,974</b>                                 | <b>9,433,337,500</b>                                 | <b>10,639,127,431</b>                   |
| <b>PROGRAMME 30 GENDER DEVELOPMENT</b> |                                                                         |                                                      |                                                      |                                         |
| <b>Subvote 3001</b>                    | <b>GENDER DEVELOPMENT</b>                                               |                                                      |                                                      |                                         |
| 210100                                 | Basic Salaries - Pensionable Posts                                      | 157,294,753                                          | 208,790,200                                          | 204,850,000                             |
| 210300                                 | Personnel Allowances - (Non-Discretionary)                              | 24,009,400                                           | 1,200,000                                            | 6,000,000                               |
| 210400                                 | Personnel Allowances - (Discretionary)- Optional                        | 550,000                                              | 0                                                    | 0                                       |
| 210500                                 | Personal Allowances - In-Kind                                           | 32,461,210                                           | 35,730,000                                           | 44,730,000                              |
| 220100                                 | Office And General Supplies And Services                                | 5,568,000                                            | 7,258,800                                            | 5,753,300                               |
| 220300                                 | Fuel, Oils ,Lubricants                                                  | 8,800,000                                            | 9,750,000                                            | 59,350,000                              |
| 221000                                 | Travel - In - Country                                                   | 20,124,101                                           | 2,660,000                                            | 10,020,000                              |
| 221100                                 | Travel Out of Country                                                   | 28,941,721                                           | 0                                                    | 0                                       |
| 221200                                 | Communications & Information                                            | 1,640,000                                            | 0                                                    | 0                                       |
| 221400                                 | Hospitality Supplies and Services                                       | 9,759,999                                            | 2,900,000                                            | 2,900,000                               |
| 230400                                 | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 6,000,000                                            | 2,400,000                                            | 18,000,000                              |
| 230700                                 | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 500,000                                              | 0                                       |
| <b>Total of Subvote</b>                |                                                                         | <b>295,149,184</b>                                   | <b>271,189,000</b>                                   | <b>351,603,300</b>                      |
| <b>Subvote 3002</b>                    | <b>CHILDREN DEVELOPMENT</b>                                             |                                                      |                                                      |                                         |
| 210100                                 | Basic Salaries - Pensionable Posts                                      | 125,377,516                                          | 144,168,000                                          | 197,868,000                             |
| 210300                                 | Personnel Allowances - (Non-Discretionary)                              | 7,032,800                                            | 2,400,000                                            | 17,000,000                              |
| 210500                                 | Personal Allowances - In-Kind                                           | 28,591,300                                           | 38,160,000                                           | 44,160,000                              |
| 220100                                 | Office And General Supplies And Services                                | 3,342,900                                            | 950,000                                              | 2,950,000                               |
| 220300                                 | Fuel, Oils ,Lubricants                                                  | 10,595,764                                           | 8,000,000                                            | 31,360,000                              |
| 220800                                 | Training - Domestic                                                     | 2,090,000                                            | 0                                                    | 0                                       |
| 221000                                 | Travel - In - Country                                                   | 15,257,089                                           | 4,000,000                                            | 1,800,000                               |
| 221100                                 | Travel Out of Country                                                   | 8,189,917                                            | 0                                                    | 0                                       |
| 221200                                 | Communications & Information                                            | 9,363,100                                            | 0                                                    | 0                                       |
| 221400                                 | Hospitality Supplies and Services                                       | 9,761,000                                            | 900,000                                              | 300,000                                 |
| 229900                                 | Other Operating Expenses                                                | 0                                                    | 1,331,000                                            | 500,000                                 |
| 230400                                 | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 549,416                                              | 2,080,000                                            | 26,080,000                              |
| <b>Total of Subvote</b>                |                                                                         | <b>220,150,802</b>                                   | <b>201,989,000</b>                                   | <b>322,018,000</b>                      |
| <b>Total of Programme</b>              |                                                                         | <b>515,299,986</b>                                   | <b>473,178,000</b>                                   | <b>673,621,300</b>                      |

**Vote 53 Ministry of Community Development, Gender and Children**

| <b>Item</b>                          | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|--------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>PROGRAMME 40 NGO COORDINATION</b> |                                                                         |                                                      |                                                      |                                         |
| <b>Subvote 4001</b>                  | <b>NON-GOVERNMENT ORGANIZATIONS</b>                                     |                                                      |                                                      |                                         |
| <b>210100</b>                        | Basic Salaries - Pensionable Posts                                      | 97,686,499                                           | 121,686,700                                          | 165,438,000                             |
| <b>210300</b>                        | Personnel Allowances - (Non-Discretionary)                              | 48,431,850                                           | 22,500,000                                           | 33,600,000                              |
| <b>210500</b>                        | Personal Allowances - In-Kind                                           | 5,625,000                                            | 10,800,000                                           | 13,860,000                              |
| <b>220100</b>                        | Office And General Supplies And Services                                | 11,465,160                                           | 8,620,000                                            | 8,070,000                               |
| <b>220300</b>                        | Fuel, Oils ,Lubricants                                                  | 7,909,033                                            | 8,750,000                                            | 11,960,000                              |
| <b>220700</b>                        | Rental Expenses                                                         | 0                                                    | 1,200,000                                            | 0                                       |
| <b>221000</b>                        | Travel - In - Country                                                   | 49,690,736                                           | 9,440,000                                            | 2,161,800                               |
| <b>221200</b>                        | Communications & Information                                            | 0                                                    | 0                                                    | 600,000                                 |
| <b>221400</b>                        | Hospitality Supplies and Services                                       | 6,651,552                                            | 5,400,000                                            | 1,296,000                               |
| <b>221600</b>                        | Printing, Advertizing And Information Supplies And Services             | 0                                                    | 1,037,800                                            | 1,000,000                               |
| <b>230400</b>                        | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 2,700,000                                            | 4,800,000                                            | 5,000,000                               |
| <b>230700</b>                        | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 750,000                                              | 750,000                                 |
| <b>Total of Subvote</b>              |                                                                         | <b>230,159,830</b>                                   | <b>194,984,500</b>                                   | <b>243,735,800</b>                      |
| <b>Total of Programme</b>            |                                                                         | <b>230,159,830</b>                                   | <b>194,984,500</b>                                   | <b>243,735,800</b>                      |
| <b>Total of Vote</b>                 |                                                                         | <b>10,797,577,734</b>                                | <b>12,155,650,000</b>                                | <b>14,053,498,000</b>                   |
| <b>Less Retention Scheme Funds</b>   |                                                                         | <b>0</b>                                             | <b>1,581,750,000</b>                                 | <b>2,093,721,300</b>                    |
| <b>Net Total of Vote</b>             |                                                                         | <b>10,797,577,734</b>                                | <b>10,573,900,000</b>                                | <b>11,959,776,700</b>                   |

VOTE 55

**COMMISSION FOR HUMAN RIGHTS  
AND GOOD GOVERNANCE**

## Vote 55 Commission for Human Rights and Good Governance

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Commission for Human Rights and Good Governance**

*Five billion six hundred ten million seven hundred ninety-five thousand*

(Shs. 5,610,795,000)

B. Sub-Votes under which this vote will be accounted for by the **Executive Secretary, Commission for Human Rights and Good Governance**, are set out in the details below.

| Item                               | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001</b>                | <b>ADMINISTRATION AND HR MANAGEMENT</b>                                 |                                            |                                            |                                |
| 210100                             | Basic Salaries - Pensionable Posts                                      | 409,052,942                                | 373,009,240                                | 376,090,000                    |
| 210300                             | Personnel Allowances - (Non-Discretionary)                              | 151,097,990                                | 161,490,000                                | 253,600,000                    |
| 210400                             | Personnel Allowances - (Discretionary)- Optional                        | 12,470,000                                 | 10,000,000                                 | 6,000,000                      |
| 210500                             | Personal Allowances - In-Kind                                           | 165,495,896                                | 166,400,000                                | 150,300,000                    |
| 220100                             | Office And General Supplies And Services                                | 57,031,401                                 | 90,945,000                                 | 104,730,000                    |
| 220200                             | Utilities Supplies and Services                                         | 67,589,616                                 | 101,400,000                                | 100,200,000                    |
| 220300                             | Fuel, Oils ,Lubricants                                                  | 160,913,555                                | 134,632,000                                | 157,435,000                    |
| 220400                             | Medical Supplies and Services                                           | 15,430,000                                 | 25,498,500                                 | 18,200,000                     |
| 220600                             | Clothing,Bedding, Footwear And Services                                 | 2,280,000                                  | 6,480,000                                  | 1,600,000                      |
| 220700                             | Rental Expenses                                                         | 201,783,970                                | 278,311,500                                | 337,608,000                    |
| 220800                             | Training - Domestic                                                     | 5,045,000                                  | 20,240,000                                 | 29,280,006                     |
| 220900                             | Training - Foreign                                                      | 0                                          | 1,408,000                                  | 0                              |
| 221000                             | Travel - In - Country                                                   | 28,009,500                                 | 96,960,000                                 | 139,460,452                    |
| 221100                             | Travel Out of Country                                                   | 0                                          | 16,240,000                                 | 15,648,000                     |
| 221200                             | Communications & Information                                            | 56,505,066                                 | 42,300,000                                 | 58,700,000                     |
| 221300                             | Educational Material, Supplies and Services                             | 686,763                                    | 4,800,000                                  | 3,040,000                      |
| 221400                             | Hospitality Supplies and Services                                       | 43,852,681                                 | 28,160,000                                 | 62,575,000                     |
| 227500                             | Other Supplies and Services                                             | 0                                          | 3,500,000                                  | 4,400,000                      |
| 229900                             | Other Operating Expenses                                                | 151,540,888                                | 164,100,000                                | 268,100,000                    |
| 230200                             | Routine Maintenance And Repair Of Buildings                             | 6,202,620                                  | 0                                          | 9,000,000                      |
| 230300                             | Routine Maintenance and Repair of Water and Electricity Installation    | 6,500,000                                  | 12,000,000                                 | 0                              |
| 230400                             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 78,030,601                                 | 92,200,000                                 | 112,050,000                    |
| 230600                             | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 0                                          | 15,500,000                                 | 0                              |
| 230700                             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 5,967,402                                  | 1,800,000                                  | 10,474,548                     |
| 280500                             | Employer Social Benefits In Cash (Defined)                              | 0                                          | 1,760,000                                  | 0                              |
| 410500                             | Acquisition Of Household & Institutional Equipment                      | 775,000                                    | 95,100,000                                 | 14,194,994                     |
| 410600                             | Acquisition Of Office and General Equipment                             | 0                                          | 1,967,500                                  | 0                              |
| 411000                             | Rehabilitation and Other Civil Works                                    | 7,684,900                                  | 0                                          | 0                              |
| 411100                             | New Construction and Other Civil Works                                  | 450,000                                    | 0                                          | 0                              |
| <b>Total of Subvote</b>            |                                                                         | <b>1,634,395,790</b>                       | <b>1,946,201,740</b>                       | <b>2,232,686,000</b>           |
| <b>Subvote 1002</b>                | <b>FINANCE AND ACCOUNTS</b>                                             |                                            |                                            |                                |



**Vote 55 Commission for Human Rights and Good Governance**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 68,780,361                                           | 53,702,400                                           | 73,273,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 34,612,005                                           | 20,930,000                                           | 36,750,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 2,500,000                                            | 800,000                                              | 0                                       |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 0                                                    | 11,820,000                                           | 11,820,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 390,000                                              | 9,130,000                                            | 9,796,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 2,192,376                                            | 14,030,000                                           | 13,110,000                              |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 3,000,000                                            | 2,000,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 200,000                                              | 1,760,000                                            | 6,100,000                               |
| <b>220900</b>           | Training - Foreign                                                      | 515,200                                              | 2,000,000                                            | 0                                       |
| <b>221000</b>           | Travel - In - Country                                                   | 12,154,980                                           | 20,550,000                                           | 16,600,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 0                                                    | 17,000,000                                           | 8,215,360                               |
| <b>221300</b>           | Educational Material, Supplies and Services                             | 0                                                    | 600,000                                              | 1,200,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 2,450,000                                            | 14,880,000                                           | 5,588,640                               |
| <b>229900</b>           | Other Operating Expenses                                                | 33,512,517                                           | 21,000,000                                           | 33,140,000                              |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 8,200,000                                            | 10,850,000                              |
| <b>280500</b>           | Employer Social Benefits In Cash (Defined)                              | 0                                                    | 440,000                                              | 900,000                                 |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 8,500,000                                            | 0                                       |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 6,430,000                                            | 5,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>157,307,439</b>                                   | <b>214,772,400</b>                                   | <b>234,343,000</b>                      |
| <b>Subvote 1003</b>     | <b>INTERNAL AUDIT UNIT</b>                                              |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 28,637,572                                           | 39,865,200                                           | 14,790,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 16,720,000                                           | 15,200,000                                           | 15,885,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 0                                                    | 11,820,000                                           | 11,820,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 580,000                                              | 7,550,000                                            | 7,000,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 1,640,000                                            | 13,439,000                                           | 11,040,000                              |
| <b>220700</b>           | Rental Expenses                                                         | 4,000,000                                            | 2,400,000                                            | 0                                       |
| <b>220800</b>           | Training - Domestic                                                     | 0                                                    | 0                                                    | 1,000,000                               |
| <b>220900</b>           | Training - Foreign                                                      | 500,000                                              | 2,650,000                                            | 4,850,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 12,829,680                                           | 30,494,000                                           | 14,485,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 0                                                    | 7,142,800                                            | 7,142,800                               |
| <b>221200</b>           | Communications & Information                                            | 0                                                    | 0                                                    | 180,000                                 |
| <b>221300</b>           | Educational Material, Supplies and Services                             | 0                                                    | 400,000                                              | 3,000,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 600,000                                              | 6,050,000                                            | 7,950,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 15,236,000                                           | 13,669,200                                           | 8,400,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 5,980,000                                            | 10,150,000                              |
| <b>280500</b>           | Employer Social Benefits In Cash (Defined)                              | 0                                                    | 400,000                                              | 0                                       |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 8,700,000                                            | 2,097,200                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 5,000,000                                            | 5,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>80,743,252</b>                                    | <b>170,760,200</b>                                   | <b>124,790,000</b>                      |
| <b>Subvote 1004</b>     | <b>LEGAL SERVICES</b>                                                   |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 86,176,391                                           | 82,988,400                                           | 109,535,000                             |

### Vote 55 Commission for Human Rights and Good Governance

| Item                                                                      | Description                                                                | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|---------------------------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 210300                                                                    | Personnel Allowances - (Non-Discretionary)                                 | 6,285,000                                  | 36,500,000                                 | 42,050,000                     |
| 210400                                                                    | Personnel Allowances - (Discretionary)- Optional                           | 0                                          | 0                                          | 3,000,000                      |
| 210500                                                                    | Personal Allowances - In-Kind                                              | 0                                          | 5,060,000                                  | 3,660,000                      |
| 220100                                                                    | Office And General Supplies And Services                                   | 0                                          | 15,929,000                                 | 9,325,000                      |
| 220300                                                                    | Fuel, Oils ,Lubricants                                                     | 0                                          | 9,361,000                                  | 11,730,000                     |
| 220800                                                                    | Training - Domestic                                                        | 0                                          | 2,000,000                                  | 600,000                        |
| 220900                                                                    | Training - Foreign                                                         | 0                                          | 0                                          | 1,650,000                      |
| 221000                                                                    | Travel - In - Country                                                      | 17,892,551                                 | 31,580,000                                 | 20,540,000                     |
| 221100                                                                    | Travel Out of Country                                                      | 36,122,902                                 | 33,040,000                                 | 58,464,000                     |
| 221200                                                                    | Communications & Information                                               | 37,755,199                                 | 0                                          | 25,010,000                     |
| 221400                                                                    | Hospitality Supplies and Services                                          | 1,800,000                                  | 2,980,000                                  | 5,100,000                      |
| 229900                                                                    | Other Operating Expenses                                                   | 25,500,000                                 | 43,960,000                                 | 44,890,000                     |
| 230400                                                                    | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                          | 5,400,000                                  | 10,150,000                     |
| 270200                                                                    | Current Grant To International Organizations                               | 0                                          | 39,015,000                                 | 0                              |
| 410500                                                                    | Acquisition Of Household & Institutional Equipment                         | 0                                          | 8,500,000                                  | 0                              |
| 410600                                                                    | Acquisition Of Office and General Equipment                                | 0                                          | 2,500,000                                  | 10,000,000                     |
| <b>Total of Subvote</b>                                                   |                                                                            | <b>211,532,043</b>                         | <b>318,813,400</b>                         | <b>355,704,000</b>             |
| <b>Subvote 1005                    PROCUREMENT UNIT</b>                   |                                                                            |                                            |                                            |                                |
| 210100                                                                    | Basic Salaries - Pensionable Posts                                         | 33,802,000                                 | 70,274,400                                 | 49,855,000                     |
| 210300                                                                    | Personnel Allowances - (Non-Discretionary)                                 | 24,340,000                                 | 45,200,000                                 | 49,350,000                     |
| 210500                                                                    | Personal Allowances - In-Kind                                              | 0                                          | 13,120,000                                 | 4,620,000                      |
| 220100                                                                    | Office And General Supplies And Services                                   | 462,700                                    | 6,950,000                                  | 8,650,000                      |
| 220300                                                                    | Fuel, Oils ,Lubricants                                                     | 483,000                                    | 9,660,000                                  | 11,615,000                     |
| 220700                                                                    | Rental Expenses                                                            | 0                                          | 3,300,000                                  | 2,500,000                      |
| 220800                                                                    | Training - Domestic                                                        | 1,760,000                                  | 400,000                                    | 0                              |
| 221000                                                                    | Travel - In - Country                                                      | 4,105,000                                  | 8,540,000                                  | 10,830,000                     |
| 221200                                                                    | Communications & Information                                               | 957,825                                    | 6,000,000                                  | 6,150,000                      |
| 221400                                                                    | Hospitality Supplies and Services                                          | 2,320,000                                  | 2,900,000                                  | 5,100,000                      |
| 229900                                                                    | Other Operating Expenses                                                   | 16,036,980                                 | 12,600,000                                 | 18,460,000                     |
| 230400                                                                    | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                          | 5,200,000                                  | 10,150,000                     |
| 410600                                                                    | Acquisition Of Office and General Equipment                                | 0                                          | 4,000,000                                  | 0                              |
| <b>Total of Subvote</b>                                                   |                                                                            | <b>84,267,505</b>                          | <b>188,144,400</b>                         | <b>177,280,000</b>             |
| <b>Subvote 1006                    MANAGEMENT INFORMATION SYSTEM UNIT</b> |                                                                            |                                            |                                            |                                |
| 210100                                                                    | Basic Salaries - Pensionable Posts                                         | 25,159,914                                 | 45,115,200                                 | 43,307,000                     |
| 210300                                                                    | Personnel Allowances - (Non-Discretionary)                                 | 945,000                                    | 7,950,000                                  | 9,870,200                      |
| 210500                                                                    | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 660,000                        |
| 220100                                                                    | Office And General Supplies And Services                                   | 0                                          | 64,550,000                                 | 14,362,000                     |
| 220300                                                                    | Fuel, Oils ,Lubricants                                                     | 0                                          | 9,890,000                                  | 6,210,000                      |
| 220800                                                                    | Training - Domestic                                                        | 0                                          | 0                                          | 8,645,240                      |
| 220900                                                                    | Training - Foreign                                                         | 0                                          | 0                                          | 1,500,000                      |
| 221000                                                                    | Travel - In - Country                                                      | 360,000                                    | 6,600,000                                  | 18,240,000                     |
| 221100                                                                    | Travel Out of Country                                                      | 0                                          | 0                                          | 8,888,880                      |

**Vote 55 Commission for Human Rights and Good Governance**

| <b>Item</b>                     | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>221200</b>                   | Communications & Information                                               | 55,877,279                                           | 108,000,000                                          | 65,160,000                              |
| <b>221300</b>                   | Educational Material, Supplies and Services                                | 0                                                    | 0                                                    | 500,000                                 |
| <b>221400</b>                   | Hospitality Supplies and Services                                          | 0                                                    | 1,800,000                                            | 600,000                                 |
| <b>229900</b>                   | Other Operating Expenses                                                   | 4,462,500                                            | 7,800,000                                            | 22,213,680                              |
| <b>230400</b>                   | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 5,200,000                                            | 10,150,000                              |
| <b>230700</b>                   | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 6,552,000                                            | 7,400,000                                            | 3,000,000                               |
| <b>410600</b>                   | Acquisition Of Office and General Equipment                                | 0                                                    | 24,500,000                                           | 0                                       |
| <b>Total of Subvote</b>         |                                                                            | <b>93,356,693</b>                                    | <b>288,805,200</b>                                   | <b>213,307,000</b>                      |
| <b>Total of Programme</b>       |                                                                            | <b>2,261,602,722</b>                                 | <b>3,127,497,340</b>                                 | <b>3,338,110,000</b>                    |
| <b>PROGRAMME 20 DEVELOPMENT</b> |                                                                            |                                                      |                                                      |                                         |
| <b>Subvote 2001</b>             | <b>ADMINISTRATIVE JUSTICE</b>                                              |                                                      |                                                      |                                         |
| <b>210100</b>                   | Basic Salaries - Pensionable Posts                                         | 438,258,749                                          | 529,838,400                                          | 492,897,000                             |
| <b>210300</b>                   | Personnel Allowances - (Non-Discretionary)                                 | 14,980,000                                           | 98,600,000                                           | 68,550,000                              |
| <b>210400</b>                   | Personnel Allowances - (Discretionary)- Optional                           | 0                                                    | 0                                                    | 900,000                                 |
| <b>210500</b>                   | Personal Allowances - In-Kind                                              | 0                                                    | 4,620,000                                            | 5,400,000                               |
| <b>220100</b>                   | Office And General Supplies And Services                                   | 500,000                                              | 47,370,000                                           | 25,112,800                              |
| <b>220300</b>                   | Fuel, Oils ,Lubricants                                                     | 0                                                    | 31,050,000                                           | 17,710,000                              |
| <b>220700</b>                   | Rental Expenses                                                            | 800,000                                              | 21,300,000                                           | 11,000,000                              |
| <b>220800</b>                   | Training - Domestic                                                        | 0                                                    | 0                                                    | 10,200,000                              |
| <b>220900</b>                   | Training - Foreign                                                         | 0                                                    | 0                                                    | 7,500,000                               |
| <b>221000</b>                   | Travel - In - Country                                                      | 7,850,000                                            | 100,100,000                                          | 60,917,200                              |
| <b>221100</b>                   | Travel Out of Country                                                      | 0                                                    | 0                                                    | 16,800,000                              |
| <b>221300</b>                   | Educational Material, Supplies and Services                                | 0                                                    | 0                                                    | 1,000,000                               |
| <b>221400</b>                   | Hospitality Supplies and Services                                          | 0                                                    | 2,400,000                                            | 4,600,000                               |
| <b>229900</b>                   | Other Operating Expenses                                                   | 85,120,833                                           | 108,000,000                                          | 117,600,000                             |
| <b>230400</b>                   | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 17,700,000                                           | 10,150,000                              |
| <b>410500</b>                   | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 8,500,000                                            | 0                                       |
| <b>Total of Subvote</b>         |                                                                            | <b>547,509,583</b>                                   | <b>969,478,400</b>                                   | <b>850,337,000</b>                      |
| <b>Subvote 2002</b>             | <b>HUMAN RIGHTS</b>                                                        |                                                      |                                                      |                                         |
| <b>210100</b>                   | Basic Salaries - Pensionable Posts                                         | 287,882,301                                          | 336,850,760                                          | 376,538,000                             |
| <b>210300</b>                   | Personnel Allowances - (Non-Discretionary)                                 | 8,270,000                                            | 66,800,000                                           | 38,300,000                              |
| <b>210400</b>                   | Personnel Allowances - (Discretionary)- Optional                           | 0                                                    | 0                                                    | 2,150,000                               |
| <b>210500</b>                   | Personal Allowances - In-Kind                                              | 0                                                    | 4,620,000                                            | 9,660,000                               |
| <b>220100</b>                   | Office And General Supplies And Services                                   | 0                                                    | 15,540,000                                           | 9,616,500                               |
| <b>220300</b>                   | Fuel, Oils ,Lubricants                                                     | 0                                                    | 26,450,000                                           | 24,668,000                              |
| <b>220600</b>                   | Clothing,Bedding, Footwear And Services                                    | 0                                                    | 7,500,000                                            | 0                                       |
| <b>220700</b>                   | Rental Expenses                                                            | 0                                                    | 19,400,000                                           | 3,200,000                               |
| <b>220800</b>                   | Training - Domestic                                                        | 0                                                    | 1,800,000                                            | 2,800,000                               |
| <b>221000</b>                   | Travel - In - Country                                                      | 1,060,000                                            | 58,420,000                                           | 61,850,500                              |
| <b>221400</b>                   | Hospitality Supplies and Services                                          | 0                                                    | 4,400,000                                            | 2,900,000                               |

### Vote 55 Commission for Human Rights and Good Governance

| Item                    | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 229900                  | Other Operating Expenses                                                | 45,345,500                                 | 43,200,000                                 | 53,720,000                     |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                          | 13,400,000                                 | 10,045,000                     |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0                                          | 8,500,000                                  | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>342,557,801</b>                         | <b>606,880,760</b>                         | <b>595,448,000</b>             |
| <b>Subvote 2003</b>     | <b>RESEARCH AND DOCUMENTATION</b>                                       |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 88,374,393                                 | 94,246,800                                 | 111,629,000                    |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 4,791,000                                  | 23,600,000                                 | 28,576,250                     |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 0                                          | 1,800,000                      |
| 210500                  | Personal Allowances - In-Kind                                           | 2,220,000                                  | 9,660,000                                  | 9,660,000                      |
| 220100                  | Office And General Supplies And Services                                | 1,526,333                                  | 19,220,000                                 | 23,420,000                     |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 200,000                                    | 31,050,000                                 | 16,330,000                     |
| 220700                  | Rental Expenses                                                         | 2,800,000                                  | 21,150,000                                 | 10,400,000                     |
| 221000                  | Travel - In - Country                                                   | 4,858,500                                  | 57,920,000                                 | 33,249,456                     |
| 221100                  | Travel Out of Country                                                   | 0                                          | 0                                          | 5,376,000                      |
| 221400                  | Hospitality Supplies and Services                                       | 1,400,000                                  | 3,030,000                                  | 4,213,546                      |
| 229900                  | Other Operating Expenses                                                | 22,577,500                                 | 28,800,000                                 | 40,800,000                     |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                          | 11,200,000                                 | 10,149,748                     |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0                                          | 8,500,000                                  | 0                              |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                          | 0                                          | 14,371,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>128,747,726</b>                         | <b>308,376,800</b>                         | <b>309,975,000</b>             |
| <b>Subvote 2004</b>     | <b>PUBLIC EDUCATION AND TRAINING</b>                                    |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 107,715,015                                | 109,542,000                                | 78,616,800                     |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 4,645,000                                  | 27,500,000                                 | 38,547,600                     |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 0                                          | 2,250,000                      |
| 210500                  | Personal Allowances - In-Kind                                           | 0                                          | 4,620,000                                  | 4,860,000                      |
| 220100                  | Office And General Supplies And Services                                | 0                                          | 11,220,000                                 | 33,180,000                     |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 0                                          | 16,560,000                                 | 9,982,000                      |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 900,000                                    | 5,750,000                                  | 700,000                        |
| 220700                  | Rental Expenses                                                         | 0                                          | 13,200,000                                 | 10,000,000                     |
| 220800                  | Training - Domestic                                                     | 0                                          | 3,000,000                                  | 14,100,000                     |
| 220900                  | Training - Foreign                                                      | 0                                          | 4,140,000                                  | 4,480,000                      |
| 221000                  | Travel - In - Country                                                   | 70,000                                     | 38,525,000                                 | 31,080,000                     |
| 221100                  | Travel Out of Country                                                   | 0                                          | 0                                          | 1,881,600                      |
| 221200                  | Communications & Information                                            | 5,937,320                                  | 19,600,000                                 | 1,200,000                      |
| 221300                  | Educational Material, Supplies and Services                             | 0                                          | 9,090,000                                  | 0                              |
| 221400                  | Hospitality Supplies and Services                                       | 1,167,167                                  | 2,400,000                                  | 4,225,000                      |
| 229900                  | Other Operating Expenses                                                | 14,120,000                                 | 21,600,000                                 | 21,480,000                     |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                          | 5,200,000                                  | 10,150,000                     |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0                                          | 8,800,000                                  | 0                              |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                          | 9,200,000                                  | 7,200,000                      |

**Vote 55 Commission for Human Rights and Good Governance**

| <b>Item</b>                        | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Total of Subvote</b>            |                                                                         | <b>134,554,502</b>                                   | <b>309,947,000</b>                                   | <b>273,933,000</b>                      |
| <b>Total of Programme</b>          |                                                                         | <b>1,153,369,612</b>                                 | <b>2,194,682,960</b>                                 | <b>2,029,693,000</b>                    |
| <b>PROGRAMME 30 SUPPLIES</b>       |                                                                         |                                                      |                                                      |                                         |
| <b>Subvote 3001</b>                | <b>ZANZIBAR OFFICE</b>                                                  |                                                      |                                                      |                                         |
| <b>210100</b>                      | Basic Salaries - Pensionable Posts                                      | 62,095,181                                           | 88,307,200                                           | 88,262,000                              |
| <b>210300</b>                      | Personnel Allowances - (Non-Discretionary)                              | 6,881,000                                            | 21,600,000                                           | 21,835,000                              |
| <b>210500</b>                      | Personal Allowances - In-Kind                                           | 2,030,000                                            | 4,240,000                                            | 2,640,000                               |
| <b>220100</b>                      | Office And General Supplies And Services                                | 6,547,000                                            | 17,482,800                                           | 5,600,000                               |
| <b>220200</b>                      | Utilities Supplies and Services                                         | 2,687,776                                            | 8,640,000                                            | 2,400,000                               |
| <b>220300</b>                      | Fuel, Oils ,Lubricants                                                  | 12,977,800                                           | 15,740,000                                           | 17,480,000                              |
| <b>220400</b>                      | Medical Supplies and Services                                           | 0                                                    | 0                                                    | 1,200,000                               |
| <b>220600</b>                      | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 3,120,000                                            | 600,000                                 |
| <b>220700</b>                      | Rental Expenses                                                         | 5,250,000                                            | 23,299,750                                           | 12,600,000                              |
| <b>220800</b>                      | Training - Domestic                                                     | 0                                                    | 3,100,000                                            | 600,000                                 |
| <b>221000</b>                      | Travel - In - Country                                                   | 545,000                                              | 24,165,000                                           | 14,495,000                              |
| <b>221200</b>                      | Communications & Information                                            | 173,600                                              | 4,500,000                                            | 3,000,000                               |
| <b>221300</b>                      | Educational Material, Supplies and Services                             | 0                                                    | 2,502,000                                            | 4,170,000                               |
| <b>221400</b>                      | Hospitality Supplies and Services                                       | 3,071,720                                            | 8,800,000                                            | 5,450,000                               |
| <b>229900</b>                      | Other Operating Expenses                                                | 0                                                    | 43,878,000                                           | 40,758,000                              |
| <b>230200</b>                      | Routine Maintenance And Repair Of Buildings                             | 3,291,000                                            | 0                                                    | 0                                       |
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 5,979,792                                            | 7,500,250                                            | 21,700,000                              |
| <b>410500</b>                      | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 486,700                                              | 202,000                                 |
| <b>410600</b>                      | Acquisition Of Office and General Equipment                             | 0                                                    | 20,000,000                                           | 0                                       |
| <b>Total of Subvote</b>            |                                                                         | <b>111,529,869</b>                                   | <b>297,361,700</b>                                   | <b>242,992,000</b>                      |
| <b>Total of Programme</b>          |                                                                         | <b>111,529,869</b>                                   | <b>297,361,700</b>                                   | <b>242,992,000</b>                      |
| <b>Total of Vote</b>               |                                                                         | <b>3,526,502,203</b>                                 | <b>5,619,542,000</b>                                 | <b>5,610,795,000</b>                    |
| <b>Less Retention Scheme Funds</b> |                                                                         | <b>0</b>                                             | <b>0</b>                                             | <b>0</b>                                |
| <b>Net Total of Vote</b>           |                                                                         | <b>3,526,502,203</b>                                 | <b>5,619,542,000</b>                                 | <b>5,610,795,000</b>                    |

VOTE 56

**PRIME MINISTER'S OFFICE - REGIONAL  
ADMINISTRATION AND LOCAL  
GOVERNMENT**

## Vote 56 Prime Minister's Office - Regional Administration and Local Government

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Prime Minister's Office - Regional Administration and Local Government**

*One hundred ninety-four billion three hundred fifty-nine million one hundred thirty-three thousand*

(Shs. 194,359,133,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Prime Minister's Office - Regional Administration and Local Government**, are set out in the details below.

| Item | Description | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 210100                  | Basic Salaries - Pensionable Posts                                      | 712,796,090          | 766,227,000          | 833,960,000          |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 272,379,328          | 98,101,487           | 267,340,000          |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 76,000,000           | 3,500,000            | 50,000,000           |
| 210500                  | Personal Allowances - In-Kind                                           | 205,894,364          | 49,600,000           | 146,400,000          |
| 220100                  | Office And General Supplies And Services                                | 286,669,518          | 277,900,000          | 258,006,000          |
| 220200                  | Utilities Supplies and Services                                         | 160,589,423          | 474,000,000          | 216,000,000          |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 348,758,400          | 96,750,000           | 185,395,000          |
| 220400                  | Medical Supplies and Services                                           | 7,095,397            | 60,800,000           | 22,400,000           |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 0                    | 6,800,000            | 13,900,000           |
| 220700                  | Rental Expenses                                                         | 115,805,458          | 79,243,026           | 65,400,000           |
| 220800                  | Training - Domestic                                                     | 178,615,000          | 1,620,000            | 22,650,000           |
| 220900                  | Training - Foreign                                                      | 23,581,426           | 0                    | 16,000,000           |
| 221000                  | Travel - In - Country                                                   | 1,015,101,549        | 606,120,000          | 485,480,000          |
| 221100                  | Travel Out of Country                                                   | 115,080,322          | 41,460,000           | 72,705,000           |
| 221200                  | Communications & Information                                            | 141,470,113          | 253,640,000          | 165,560,000          |
| 221300                  | Educational Material, Supplies and Services                             | 12,415,000           | 2,001,487            | 12,500,000           |
| 221400                  | Hospitality Supplies and Services                                       | 755,198,245          | 29,700,000           | 35,500,000           |
| 227500                  | Other Supplies and Services                                             | 0                    | 0                    | 6,000,000            |
| 229900                  | Other Operating Expenses                                                | 781,210,081          | 31,500,000           | 21,000,000           |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 222,667,386          | 120,000,000          | 84,000,000           |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 16,384,800           | 5,500,000            | 7,000,000            |
| 410200                  | Acquisition of Vehicles and Transpotation Equipment                     | 2,328,634,019        | 200,000,000          | 155,600,000          |
| 410400                  | Acquisition of Specialized Equipment                                    | 6,545,000            | 39,000,000           | 34,000,000           |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 895,000              | 0                    | 8,000,000            |
| 410600                  | Acquisition Of Office and General Equipment                             | 9,269,101            | 3,000,000            | 3,000,000            |
| 411000                  | Rehabilitation and Other Civil Works                                    | 0                    | 40,000,000           | 6,000,000            |
| <b>Total of Subvote</b> |                                                                         | <b>7,793,055,018</b> | <b>3,286,463,000</b> | <b>3,193,796,000</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS

|        |                                            |             |             |             |
|--------|--------------------------------------------|-------------|-------------|-------------|
| 210100 | Basic Salaries - Pensionable Posts         | 216,658,000 | 239,006,000 | 254,959,000 |
| 210300 | Personnel Allowances - (Non-Discretionary) | 45,502,250  | 41,200,000  | 64,850,000  |
| 210500 | Personal Allowances - In-Kind              | 6,420,000   | 15,280,000  | 15,320,000  |

**Vote 56 Prime Minister's Office - Regional Administration and Local Government**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>220100</b>           | Office And General Supplies And Services                                   | 29,639,211                                           | 27,193,650                                           | 25,693,650                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 16,459,858                                           | 26,205,000                                           | 28,207,500                              |
| <b>220800</b>           | Training - Domestic                                                        | 11,876,600                                           | 15,543,350                                           | 18,542,850                              |
| <b>221000</b>           | Travel - In - Country                                                      | 38,522,000                                           | 21,710,000                                           | 28,270,000                              |
| <b>221100</b>           | Travel Out of Country                                                      | 9,063,757                                            | 37,085,000                                           | 14,611,000                              |
| <b>221200</b>           | Communications & Information                                               | 3,761,819                                            | 7,650,000                                            | 7,716,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 3,499,000                                            | 6,300,000                                            | 6,250,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 19,287,153                                           | 37,500,000                                           | 26,200,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 1,725,020                                            | 3,640,000                                            | 3,640,000                               |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 900,000                                              | 906,000                                 |
| <b>410600</b>           | Acquisition Of Office and General Equipment                                | 8,170,000                                            | 19,600,000                                           | 19,600,000                              |
| <b>Total of Subvote</b> |                                                                            | <b>410,584,667</b>                                   | <b>498,813,000</b>                                   | <b>514,766,000</b>                      |
| <b>Subvote 1003</b>     | <b>POLICY AND PLANNING DIVISION</b>                                        |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 280,999,000                                          | 290,656,000                                          | 291,785,000                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 47,317,100                                           | 71,924,000                                           | 93,404,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                              | 30,635,000                                           | 88,800,000                                           | 81,600,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                   | 39,984,220                                           | 64,800,000                                           | 61,800,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 67,548,889                                           | 46,275,000                                           | 55,715,000                              |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                    | 6,300,000                                            | 0                                                    | 0                                       |
| <b>220700</b>           | Rental Expenses                                                            | 800,000                                              | 7,400,000                                            | 3,600,000                               |
| <b>220800</b>           | Training - Domestic                                                        | 5,000,000                                            | 0                                                    | 1,500,000                               |
| <b>220900</b>           | Training - Foreign                                                         | 1,000,000                                            | 26,000,000                                           | 16,000,000                              |
| <b>221000</b>           | Travel - In - Country                                                      | 130,012,020                                          | 209,940,000                                          | 175,600,000                             |
| <b>221100</b>           | Travel Out of Country                                                      | 0                                                    | 3,360,000                                            | 15,720,000                              |
| <b>221200</b>           | Communications & Information                                               | 11,676,995                                           | 24,000,000                                           | 20,640,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 17,180,740                                           | 29,500,000                                           | 39,920,000                              |
| <b>229900</b>           | Other Operating Expenses                                                   | 0                                                    | 1,500,000                                            | 9,000,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 25,416,592                                           | 31,000,000                                           | 31,000,000                              |
| <b>270600</b>           | Current Grant To Non-Financial Public<br>Units - (Agencies)                | 773,064,300                                          | 0                                                    | 905,650,000                             |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                         | 9,541,000                                            | 15,000,000                                           | 14,000,000                              |
| <b>410600</b>           | Acquisition Of Office and General Equipment                                | 22,000,000                                           | 12,500,000                                           | 12,500,000                              |
| <b>Total of Subvote</b> |                                                                            | <b>1,468,475,856</b>                                 | <b>922,655,000</b>                                   | <b>1,829,434,000</b>                    |
| <b>Subvote 1004</b>     | <b>MANAGEMENT INFORMATION SYSTEMS DIVISION</b>                             |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 106,658,933                                          | 148,772,000                                          | 113,928,000                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 2,129,806                                            | 6,800,000                                            | 15,500,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                              | 5,400,000                                            | 14,400,000                                           | 14,400,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                   | 0                                                    | 20,800,000                                           | 39,350,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                            | 4,305,000                                            | 5,280,000                                            | 4,920,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 12,852,874                                           | 25,000,000                                           | 30,445,000                              |
| <b>220800</b>           | Training - Domestic                                                        | 12,560,000                                           | 17,001,000                                           | 5,200,000                               |



**Vote 56 Prime Minister's Office - Regional Administration and Local Government**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 221000                  | Travel - In - Country                                                      | 37,732,465                                           | 43,760,000                                           | 86,160,000                              |
| 221200                  | Communications & Information                                               | 28,107,455                                           | 52,468,000                                           | 356,074,000                             |
| 221400                  | Hospitality Supplies and Services                                          | 640,000                                              | 4,800,000                                            | 6,760,000                               |
| 229900                  | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 15,000,000                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 19,866,756                                           | 12,500,000                                           | 22,000,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 0                                                    | 8,000,000                               |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 6,000,000                                            | 10,000,000                                           | 0                                       |
| <b>Total of Subvote</b> |                                                                            | <b>236,253,289</b>                                   | <b>361,581,000</b>                                   | <b>717,737,000</b>                      |
| <b>Subvote 1005</b>     | <b>LEGAL SERVICES DIVISION</b>                                             |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 158,251,000                                          | 156,234,000                                          | 143,369,000                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 3,669,000                                            | 9,535,000                                            | 11,160,000                              |
| 210500                  | Personal Allowances - In-Kind                                              | 11,500,000                                           | 27,100,000                                           | 44,560,000                              |
| 220100                  | Office And General Supplies And Services                                   | 2,926,400                                            | 55,000,000                                           | 16,900,000                              |
| 220200                  | Utilities Supplies and Services                                            | 2,050,000                                            | 2,160,000                                            | 7,380,000                               |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 11,052,000                                           | 71,865,000                                           | 34,465,000                              |
| 220700                  | Rental Expenses                                                            | 0                                                    | 2,500,000                                            | 3,800,000                               |
| 220800                  | Training - Domestic                                                        | 0                                                    | 7,000,000                                            | 23,750,000                              |
| 221000                  | Travel - In - Country                                                      | 69,312,957                                           | 60,560,000                                           | 85,600,000                              |
| 221100                  | Travel Out of Country                                                      | 0                                                    | 1,300,000                                            | 0                                       |
| 221200                  | Communications & Information                                               | 4,800,119                                            | 10,980,000                                           | 10,080,000                              |
| 221400                  | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 2,400,000                               |
| 229900                  | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 3,000,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 12,461,414                                           | 28,000,000                                           | 28,000,000                              |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 3,096,000                                            | 2,501,000                               |
| 410600                  | Acquisition Of Office and General Equipment                                | 0                                                    | 4,000,000                                            | 9,500,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>276,022,891</b>                                   | <b>439,330,000</b>                                   | <b>426,465,000</b>                      |
| <b>Subvote 1006</b>     | <b>CHIEF INTERNAL AUDIT UNIT</b>                                           |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 69,245,899                                           | 93,932,000                                           | 82,649,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 20,273,500                                           | 36,580,000                                           | 40,400,000                              |
| 210500                  | Personal Allowances - In-Kind                                              | 11,498,500                                           | 39,820,000                                           | 15,720,000                              |
| 220100                  | Office And General Supplies And Services                                   | 2,036,576                                            | 24,179,000                                           | 10,204,000                              |
| 220200                  | Utilities Supplies and Services                                            | 2,255,000                                            | 2,460,000                                            | 2,460,000                               |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 5,816,200                                            | 17,000,000                                           | 17,000,000                              |
| 220800                  | Training - Domestic                                                        | 2,433,550                                            | 18,000,000                                           | 19,000,000                              |
| 220900                  | Training - Foreign                                                         | 8,615,000                                            | 7,000,000                                            | 18,000,000                              |
| 221000                  | Travel - In - Country                                                      | 41,033,164                                           | 46,130,000                                           | 49,080,000                              |
| 221100                  | Travel Out of Country                                                      | 7,914,420                                            | 5,600,000                                            | 20,505,000                              |
| 221200                  | Communications & Information                                               | 2,171,800                                            | 5,760,000                                            | 5,760,000                               |
| 221400                  | Hospitality Supplies and Services                                          | 500,000                                              | 500,000                                              | 500,000                                 |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 9,693,281                                            | 18,000,000                                           | 20,000,000                              |

**Vote 56 Prime Minister's Office - Regional Administration and Local Government**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 3,146,000                                            | 1,600,000                                            | 2,000,000                               |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 0                                                    | 4,500,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 3,312,900                                            | 32,000,000                                           | 29,500,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>189,945,790</b>                                   | <b>348,561,000</b>                                   | <b>337,278,000</b>                      |
| <b>Subvote 1007</b>     | <b>INFORMATION, EDUCATION AND COMMUNICATION</b>                         |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 51,355,000                                           | 57,846,000                                           | 60,713,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 16,287,028                                           | 28,295,442                                           | 25,700,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 2,853,324                                            | 4,700,000                                            | 4,700,000                               |
| <b>220100</b>           | Office And General Supplies And Services                                | 10,915,779                                           | 63,963,108                                           | 62,563,108                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 15,654,080                                           | 48,005,000                                           | 48,005,000                              |
| <b>220800</b>           | Training - Domestic                                                     | 280,000                                              | 7,222,186                                            | 12,632,628                              |
| <b>221000</b>           | Travel - In - Country                                                   | 67,720,042                                           | 75,650,000                                           | 77,235,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 4,228,860                                            | 12,600,000                                           | 13,100,000                              |
| <b>221200</b>           | Communications & Information                                            | 9,266,000                                            | 6,000,000                                            | 6,000,000                               |
| <b>221300</b>           | Educational Material, Supplies and Services                             | 9,543,000                                            | 51,043,264                                           | 56,543,264                              |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 3,621,758                                            | 15,000,000                                           | 15,000,000                              |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 7,904,000                                            | 13,600,000                                           | 4,600,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>199,628,871</b>                                   | <b>383,925,000</b>                                   | <b>386,792,000</b>                      |
| <b>Subvote 1008</b>     | <b>PROCUREMENT MANAGEMENT UNIT</b>                                      |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 88,671,000                                           | 104,869,000                                          | 116,148,000                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 31,247,000                                           | 62,600,000                                           | 41,120,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 22,927,975                                           | 34,150,000                                           | 30,460,500                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 8,732,400                                            | 21,373,000                                           | 16,800,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 10,385,598                                           | 22,455,000                                           | 17,862,500                              |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 600,000                                              | 1,500,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 13,355,000                                           | 1,990,000                                            | 19,000,000                              |
| <b>221000</b>           | Travel - In - Country                                                   | 26,274,000                                           | 53,850,000                                           | 26,650,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 0                                                    | 0                                                    | 3,275,000                               |
| <b>221200</b>           | Communications & Information                                            | 1,929,625                                            | 7,350,000                                            | 7,860,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 0                                                    | 15,700,000                              |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 12,127,041                                           | 2,760,000                                            | 21,000,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 2,000,000                                            | 15,000,000                              |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 300,000                                              | 0                                                    | 4,600,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 5,445,000                                            | 12,600,000                                           | 900,000                                 |
| <b>Total of Subvote</b> |                                                                         | <b>221,394,638</b>                                   | <b>326,597,000</b>                                   | <b>337,876,000</b>                      |
| <b>Subvote 1009</b>     | <b>INFRASTRUCTURE DEVELOPMENT UNIT</b>                                  |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 0                                                    | 171,335,000                                          | 157,315,000                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 24,400,000                                           | 24,610,000                              |

**Vote 56 Prime Minister's Office - Regional Administration and Local Government**

| <b>Item</b>               | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 210500                    | Personal Allowances - In-Kind                                              | 0                                                    | 19,520,000                                           | 500,000                                 |
| 220100                    | Office And General Supplies And Services                                   | 0                                                    | 5,700,000                                            | 10,100,000                              |
| 220200                    | Utilities Supplies and Services                                            | 0                                                    | 10,560,000                                           | 2,460,000                               |
| 220300                    | Fuel, Oils ,Lubricants                                                     | 0                                                    | 8,800,000                                            | 10,105,000                              |
| 220900                    | Training - Foreign                                                         | 0                                                    | 9,000,000                                            | 9,000,000                               |
| 221000                    | Travel - In - Country                                                      | 0                                                    | 38,430,000                                           | 31,550,000                              |
| 221100                    | Travel Out of Country                                                      | 0                                                    | 0                                                    | 13,755,000                              |
| 221200                    | Communications & Information                                               | 0                                                    | 6,000,000                                            | 4,860,000                               |
| 221400                    | Hospitality Supplies and Services                                          | 0                                                    | 500,000                                              | 5,900,000                               |
| 230400                    | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 2,000,000                                            | 8,000,000                               |
| 230700                    | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 0                                                    | 6,140,000                               |
| 270800                    | Current Grant To Non-Financial Public<br>Units - (General)                 | 0                                                    | 128,899,200,000                                      | 151,292,600,000                         |
| 410600                    | Acquisition Of Office and General Equipment                                | 0                                                    | 2,070,000                                            | 0                                       |
| <b>Total of Subvote</b>   |                                                                            | <b>0</b>                                             | <b>129,197,515,000</b>                               | <b>151,576,895,000</b>                  |
| <b>Total of Programme</b> |                                                                            | <b>10,795,361,021</b>                                | <b>135,765,440,000</b>                               | <b>159,321,039,000</b>                  |

**PROGRAMME 20 DEVELOPMENT**

| <b>Subvote</b>          | <b>2001</b>                                                                | <b>REGIONAL ADMINISTRATION DIVISION</b> |                    |                    |
|-------------------------|----------------------------------------------------------------------------|-----------------------------------------|--------------------|--------------------|
| 210100                  | Basic Salaries - Pensionable Posts                                         | 203,832,000                             | 270,328,000        | 303,580,000        |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 362,567,660                             | 38,310,000         | 61,700,000         |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                           | 500,000                                 | 0                  | 0                  |
| 210500                  | Personal Allowances - In-Kind                                              | 32,735,000                              | 5,500,000          | 0                  |
| 220100                  | Office And General Supplies And Services                                   | 12,892,340                              | 54,804,258         | 22,205,000         |
| 220200                  | Utilities Supplies and Services                                            | 7,784,068                               | 9,360,000          | 6,480,000          |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 137,423,127                             | 142,450,000        | 54,800,000         |
| 220700                  | Rental Expenses                                                            | 10,500,000                              | 1,200,000          | 4,000,000          |
| 220800                  | Training - Domestic                                                        | 11,994,107                              | 22,000,742         | 33,060,000         |
| 221000                  | Travel - In - Country                                                      | 822,429,000                             | 132,240,000        | 272,060,000        |
| 221100                  | Travel Out of Country                                                      | 0                                       | 0                  | 3,000,000          |
| 221200                  | Communications & Information                                               | 34,829,350                              | 16,080,000         | 16,080,000         |
| 221400                  | Hospitality Supplies and Services                                          | 190,416,000                             | 41,700,000         | 23,960,000         |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 23,725,173                              | 40,000,000         | 28,000,000         |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 1,000,000                               | 400,000            | 200,000            |
| 410600                  | Acquisition Of Office and General Equipment                                | 12,000,000                              | 30,000,000         | 8,500,000          |
| <b>Total of Subvote</b> |                                                                            | <b>1,864,627,825</b>                    | <b>804,373,000</b> | <b>837,625,000</b> |

| <b>Subvote</b> | <b>2002</b>                                      | <b>LOCAL GOVERNMENT COORDINATION DIVISION</b> |             |             |
|----------------|--------------------------------------------------|-----------------------------------------------|-------------|-------------|
| 210100         | Basic Salaries - Pensionable Posts               | 678,370,000                                   | 913,336,000 | 787,915,000 |
| 210300         | Personnel Allowances - (Non-Discretionary)       | 93,405,340                                    | 96,525,000  | 148,619,600 |
| 210400         | Personnel Allowances - (Discretionary)- Optional | 0                                             | 3,001,839   | 3,000,000   |
| 210500         | Personal Allowances - In-Kind                    | 51,851,402                                    | 17,600,000  | 16,940,000  |

**Vote 56 Prime Minister's Office - Regional Administration and Local Government**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 210700                  | Imputed Social Contributions                                               | 6,116,665,100                                        | 10,000,000,000                                       | 0                                       |
| 220100                  | Office And General Supplies And Services                                   | 43,400,700                                           | 71,500,000                                           | 1,170,600,000                           |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 145,341,891                                          | 71,500,000                                           | 663,760,000                             |
| 220700                  | Rental Expenses                                                            | 30,480,000                                           | 68,200,000                                           | 102,400,000                             |
| 220800                  | Training - Domestic                                                        | 17,360,000                                           | 18,000,000                                           | 14,400,000                              |
| 221000                  | Travel - In - Country                                                      | 513,573,107                                          | 227,960,000                                          | 3,153,990,000                           |
| 221100                  | Travel Out of Country                                                      | 5,909,528                                            | 12,600,000                                           | 34,270,000                              |
| 221200                  | Communications & Information                                               | 23,158,790                                           | 17,020,000                                           | 17,020,000                              |
| 221400                  | Hospitality Supplies and Services                                          | 23,431,000                                           | 28,020,000                                           | 494,600,000                             |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 83,000,000                                           | 36,000,000                                           | 40,000,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 1,850,000                                            | 4,000,000                                            | 18,989,400                              |
| 270200                  | Current Grant To International Organizations                               | 0                                                    | 20,462,161                                           | 20,000,000                              |
| 270300                  | Current Grant To Non-Financial Public<br>Units - (Academic Institutions)   | 1,345,728,632                                        | 2,185,472,000                                        | 1,832,065,000                           |
| 270900                  | Current Grants To Financial Public Units                                   | 265,470,350                                          | 307,673,000                                          | 12,807,673,000                          |
| 410200                  | Acquisition of Vehicles and Transportatation Equipment                     | 81,930,602                                           | 0                                                    | 0                                       |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 4,000,000                                            | 2,000,000                               |
| 410600                  | Acquisition Of Office and General Equipment                                | 0                                                    | 6,000,000                                            | 1,800,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>9,520,926,444</b>                                 | <b>14,108,870,000</b>                                | <b>21,330,042,000</b>                   |
| <b>Subvote 2003</b>     | <b>SECTOR COORDINATION DIVISION</b>                                        |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 689,694,999                                          | 382,331,000                                          | 373,740,000                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 171,459,956                                          | 85,856,800                                           | 43,975,000                              |
| 210500                  | Personal Allowances - In-Kind                                              | 32,934,476                                           | 139,680,000                                          | 33,840,000                              |
| 220100                  | Office And General Supplies And Services                                   | 40,694,325                                           | 37,498,700                                           | 22,613,000                              |
| 220200                  | Utilities Supplies and Services                                            | 0                                                    | 5,280,000                                            | 0                                       |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 101,987,231                                          | 61,197,500                                           | 51,955,000                              |
| 220700                  | Rental Expenses                                                            | 2,800,000                                            | 8,000,000                                            | 4,000,000                               |
| 220800                  | Training - Domestic                                                        | 3,590,000                                            | 0                                                    | 1,600,000                               |
| 220900                  | Training - Foreign                                                         | 7,278,820                                            | 0                                                    | 5,710,000                               |
| 221000                  | Travel - In - Country                                                      | 335,836,894                                          | 127,100,000                                          | 68,170,000                              |
| 221100                  | Travel Out of Country                                                      | 20,402,400                                           | 0                                                    | 27,400,000                              |
| 221200                  | Communications & Information                                               | 32,196,093                                           | 10,320,000                                           | 10,320,000                              |
| 221400                  | Hospitality Supplies and Services                                          | 39,256,500                                           | 1,500,000                                            | 13,000,000                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 60,595,807                                           | 43,750,000                                           | 24,000,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 7,000,000                                            | 1,000,000                               |
| 410200                  | Acquisition of Vehicles and Transportatation Equipment                     | 0                                                    | 0                                                    | 150,000,000                             |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 48,625,850                                           | 0                                                    | 0                                       |
| 410600                  | Acquisition Of Office and General Equipment                                | 13,262,000                                           | 24,000,000                                           | 3,600,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>1,600,615,351</b>                                 | <b>933,514,000</b>                                   | <b>834,923,000</b>                      |

**Vote 56 Prime Minister's Office - Regional Administration and Local Government**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Subvote 2004</b>     | <b>BASIC EDUCATION COORDINATION DIVISION</b>                            |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 0                                                    | 341,323,000                                          | 338,671,000                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 130,810,000                                          | 99,714,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 87,560,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 0                                                    | 116,100,000                                          | 33,630,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                         | 0                                                    | 3,700,000                                            | 2,460,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 0                                                    | 102,000,000                                          | 52,180,000                              |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 41,000,000                                           | 15,200,000                              |
| <b>220800</b>           | Training - Domestic                                                     | 0                                                    | 9,000,000                                            | 16,750,000                              |
| <b>220900</b>           | Training - Foreign                                                      | 0                                                    | 4,500,000                                            | 3,000,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 0                                                    | 342,415,000                                          | 421,810,000                             |
| <b>221100</b>           | Travel Out of Country                                                   | 0                                                    | 6,300,000                                            | 14,550,000                              |
| <b>221200</b>           | Communications & Information                                            | 0                                                    | 131,240,000                                          | 26,837,000                              |
| <b>221300</b>           | Educational Material, Supplies and Services                             | 0                                                    | 45,000,000                                           | 43,600,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 0                                                    | 103,052,000                                          | 15,026,000                              |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 40,000,000                                           | 24,000,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 4,800,000                                            | 7,200,000                               |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 40,000,000                                           | 0                                       |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 85,000,000                                           | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                             | <b>1,546,240,000</b>                                 | <b>1,202,188,000</b>                    |
| <b>Subvote 2005</b>     | <b>URBAN DEVELOPMENT DIVISION</b>                                       |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 0                                                    | 240,571,000                                          | 224,183,000                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 41,000,000                                           | 31,800,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 9,280,000                                            | 0                                       |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 0                                                    | 3,600,000                                            | 28,980,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 0                                                    | 32,100,000                                           | 17,340,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 0                                                    | 25,000,000                                           | 15,710,000                              |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 14,000,000                                           | 4,200,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 0                                                    | 17,000,000                                           | 1,180,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 0                                                    | 150,020,000                                          | 101,640,000                             |
| <b>221100</b>           | Travel Out of Country                                                   | 0                                                    | 0                                                    | 11,790,000                              |
| <b>221200</b>           | Communications & Information                                            | 0                                                    | 14,400,000                                           | 8,880,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 0                                                    | 13,000,000                                           | 52,480,000                              |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 0                                                    | 20,000,000                              |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 17,600,000                                           | 10,000,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 36,000,000                                           | 0                                       |
| <b>270600</b>           | Current Grant To Non-Financial Public Units - (Agencies)                | 0                                                    | 900,446,000                                          | 0                                       |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 1,000,000                                            | 0                                       |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 30,000,000                                           | 0                                       |

**Vote 56 Prime Minister's Office - Regional Administration and Local Government**

| <b>Item</b>                               | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Total of Subvote</b>                   |                                                                         | <b>0</b>                                             | <b>1,545,017,000</b>                                 | <b>528,183,000</b>                      |
| <b>Total of Programme</b>                 |                                                                         | <b>12,986,169,620</b>                                | <b>18,938,014,000</b>                                | <b>24,732,961,000</b>                   |
| <b>PROGRAMME 30 OPERATIONAL PERSONNEL</b> |                                                                         |                                                      |                                                      |                                         |
| <b>Subvote 3001</b>                       | <b>ORGANISATION DEVELOPMENT DIVISION</b>                                |                                                      |                                                      |                                         |
| <b>210100</b>                             | Basic Salaries - Pensionable Posts                                      | 149,663,999                                          | 169,586,000                                          | 228,185,000                             |
| <b>210300</b>                             | Personnel Allowances - (Non-Discretionary)                              | 15,390,000                                           | 41,240,000                                           | 26,643,000                              |
| <b>210500</b>                             | Personal Allowances - In-Kind                                           | 12,000,000                                           | 24,000,000                                           | 51,780,000                              |
| <b>220100</b>                             | Office And General Supplies And Services                                | 10,903,500                                           | 17,400,000                                           | 16,500,000                              |
| <b>220200</b>                             | Utilities Supplies and Services                                         | 7,880,000                                            | 0                                                    | 0                                       |
| <b>220300</b>                             | Fuel, Oils ,Lubricants                                                  | 15,008,097                                           | 17,250,000                                           | 9,000,000                               |
| <b>220700</b>                             | Rental Expenses                                                         | 1,480,000                                            | 5,200,000                                            | 2,000,000                               |
| <b>220800</b>                             | Training - Domestic                                                     | 4,966,000                                            | 13,000,000                                           | 11,000,000                              |
| <b>220900</b>                             | Training - Foreign                                                      | 34,000                                               | 11,325,000                                           | 9,000,000                               |
| <b>221000</b>                             | Travel - In - Country                                                   | 32,142,000                                           | 32,400,000                                           | 19,840,000                              |
| <b>221100</b>                             | Travel Out of Country                                                   | 0                                                    | 2,100,000                                            | 13,100,000                              |
| <b>221200</b>                             | Communications & Information                                            | 11,275,000                                           | 14,400,000                                           | 13,680,000                              |
| <b>221400</b>                             | Hospitality Supplies and Services                                       | 4,223,175                                            | 7,628,000                                            | 4,400,000                               |
| <b>230400</b>                             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 20,006,041                                           | 18,000,000                                           | 24,000,000                              |
| <b>230700</b>                             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 0                                                    | 3,000,000                               |
| <b>270800</b>                             | Current Grant To Non-Financial Public Units - (General)                 | 8,182,975,277                                        | 9,537,743,000                                        | 9,873,005,000                           |
| <b>Total of Subvote</b>                   |                                                                         | <b>8,467,947,089</b>                                 | <b>9,911,272,000</b>                                 | <b>10,305,133,000</b>                   |
| <b>Total of Programme</b>                 |                                                                         | <b>8,467,947,089</b>                                 | <b>9,911,272,000</b>                                 | <b>10,305,133,000</b>                   |
| <b>Total of Vote</b>                      |                                                                         | <b>32,249,477,731</b>                                | <b>164,614,726,000</b>                               | <b>194,359,133,000</b>                  |
| <b>Less Retention Scheme Funds</b>        |                                                                         | <b>0</b>                                             | <b>0</b>                                             | <b>0</b>                                |
| <b>Net Total of Vote</b>                  |                                                                         | <b>32,249,477,731</b>                                | <b>164,614,726,000</b>                               | <b>194,359,133,000</b>                  |

VOTE 57

**MINISTRY OF DEFENCE AND  
NATIONAL SERVICE**

## Vote 57 Ministry of Defence and National Service

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ministry of Defence and National Service**

*Nineteen billion one hundred million four hundred ninety-five thousand*

(Shs. 19,100,495,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Defence and National Service**, are set out in the details below.

| Item                               | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001</b>                | <b>ADMINISTRATION AND HR MANAGEMENT</b>                                 |                                            |                                            |                                |
| 210100                             | Basic Salaries - Pensionable Posts                                      | 480,104,845                                | 459,427,000                                | 547,361,000                    |
| 210300                             | Personnel Allowances - (Non-Discretionary)                              | 249,620,059                                | 157,000,000                                | 216,440,000                    |
| 210400                             | Personnel Allowances - (Discretionary)- Optional                        | 3,000,000                                  | 5,000,000                                  | 0                              |
| 210500                             | Personal Allowances - In-Kind                                           | 40,290,000                                 | 90,340,000                                 | 94,461,000                     |
| 220100                             | Office And General Supplies And Services                                | 80,799,697                                 | 75,700,000                                 | 88,000,000                     |
| 220200                             | Utilities Supplies and Services                                         | 5,777,386                                  | 37,800,000                                 | 15,000,000                     |
| 220300                             | Fuel, Oils ,Lubricants                                                  | 166,714,319                                | 94,650,000                                 | 103,160,000                    |
| 220400                             | Medical Supplies and Services                                           | 36,000,000                                 | 25,750,000                                 | 47,120,000                     |
| 220600                             | Clothing,Bedding, Footwear And Services                                 | 9,825,000                                  | 9,750,000                                  | 9,000,000                      |
| 220700                             | Rental Expenses                                                         | 26,724,000                                 | 28,500,000                                 | 26,600,000                     |
| 220800                             | Training - Domestic                                                     | 13,174,999                                 | 14,000,000                                 | 11,000,000                     |
| 220900                             | Training - Foreign                                                      | 27,612,347                                 | 22,000,000                                 | 0                              |
| 221000                             | Travel - In - Country                                                   | 316,348,044                                | 237,830,000                                | 239,300,000                    |
| 221100                             | Travel Out of Country                                                   | 300,030,416                                | 46,000,000                                 | 113,200,000                    |
| 221200                             | Communications & Information                                            | 133,954,999                                | 41,600,000                                 | 40,100,000                     |
| 221300                             | Educational Material, Supplies and Services                             | 12,711,000                                 | 7,500,000                                  | 4,500,000                      |
| 221400                             | Hospitality Supplies and Services                                       | 138,364,159                                | 75,050,000                                 | 83,760,000                     |
| 227500                             | Other Supplies and Services                                             | 1,324,609,848                              | 1,676,000,000                              | 3,964,000,000                  |
| 229900                             | Other Operating Expenses                                                | 16,514,920                                 | 13,000,000                                 | 13,000,000                     |
| 230400                             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 72,459,364                                 | 72,211,000                                 | 60,000,000                     |
| 230700                             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 4,000,000                                  | 0                                          | 0                              |
| 270800                             | Current Grant To Non-Financial Public Units - (General)                 | 9,533,325,556                              | 10,443,792,000                             | 10,972,372,000                 |
| 280400                             | Social Assistance Benefits In-Kind                                      | 11,423,600                                 | 6,000,000                                  | 8,000,000                      |
| 410400                             | Acquisition of Specialized Equipment                                    | 0                                          | 9,000,000                                  | 0                              |
| 410500                             | Acquisition Of Household & Institutional Equipment                      | 12,000,000                                 | 9,600,000                                  | 10,000,000                     |
| 410600                             | Acquisition Of Office and General Equipment                             | 15,000,000                                 | 13,000,000                                 | 12,000,000                     |
| 411000                             | Rehabilitation and Other Civil Works                                    | 8,120,584                                  | 20,000,000                                 | 0                              |
| <b>Total of Subvote</b>            |                                                                         | <b>13,038,505,142</b>                      | <b>13,690,500,000</b>                      | <b>16,678,374,000</b>          |
| <b>Subvote 1002</b>                | <b>FINANCE AND ACCOUNTS</b>                                             |                                            |                                            |                                |
| 210100                             | Basic Salaries - Pensionable Posts                                      | 88,361,000                                 | 105,271,000                                | 116,645,000                    |
| 210300                             | Personnel Allowances - (Non-Discretionary)                              | 52,451,000                                 | 31,400,000                                 | 36,700,000                     |



**Vote 57 Ministry of Defence and National Service**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 4,000,000                                            | 5,000,000                               |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 20,040,000                                           | 18,020,000                                           | 14,620,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 12,773,189                                           | 19,251,000                                           | 20,950,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 11,199,999                                           | 13,650,000                                           | 10,862,500                              |
| <b>220800</b>           | Training - Domestic                                                     | 6,573,000                                            | 1,700,000                                            | 2,000,000                               |
| <b>220900</b>           | Training - Foreign                                                      | 0                                                    | 9,000,000                                            | 8,900,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 7,599,162                                            | 1,400,000                                            | 2,988,500                               |
| <b>221100</b>           | Travel Out of Country                                                   | 0                                                    | 6,000,000                                            | 14,000,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 2,000,000                                            | 0                                                    | 0                                       |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 2,000,000                                            | 2,000,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 12,849,999                                           | 9,600,000                                            | 10,000,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 2,000,000                                            | 0                                       |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 5,000,000                                            | 12,500,000                                           | 2,500,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>218,847,349</b>                                   | <b>235,792,000</b>                                   | <b>247,166,000</b>                      |
| <b>Subvote 1003</b>     | <b>POLICY AND PLANNING</b>                                              |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 65,685,000                                           | 138,160,000                                          | 145,876,000                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 80,958,000                                           | 69,000,000                                           | 83,510,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 38,718,933                                           | 27,720,000                                           | 54,480,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 11,725,839                                           | 21,250,000                                           | 18,500,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 23,659,865                                           | 22,600,000                                           | 23,400,000                              |
| <b>220700</b>           | Rental Expenses                                                         | 14,200,000                                           | 9,800,000                                            | 11,400,000                              |
| <b>220800</b>           | Training - Domestic                                                     | 14,251,773                                           | 11,500,000                                           | 2,000,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 92,932,854                                           | 70,000,000                                           | 104,100,000                             |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 26,928,000                                           | 17,400,000                                           | 20,500,000                              |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 0                                                    | 5,600,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 5,618,686                                            | 10,400,000                                           | 10,500,000                              |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 800,000                                              | 500,000                                 |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 10,000,000                                           | 12,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>374,678,950</b>                                   | <b>408,630,000</b>                                   | <b>492,366,000</b>                      |
| <b>Subvote 1004</b>     | <b>INTERNAL AUDIT UNIT</b>                                              |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 39,312,000                                           | 59,800,000                                           | 54,355,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 28,352,000                                           | 25,700,000                                           | 29,200,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 15,220,000                                           | 13,620,000                                           | 14,220,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 4,008,400                                            | 2,700,000                                            | 2,650,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 10,171,935                                           | 9,100,000                                            | 9,807,500                               |
| <b>220800</b>           | Training - Domestic                                                     | 1,276,000                                            | 0                                                    | 3,000,000                               |
| <b>220900</b>           | Training - Foreign                                                      | 25,690,043                                           | 18,500,000                                           | 2,999,500                               |
| <b>221000</b>           | Travel - In - Country                                                   | 20,949,024                                           | 11,700,000                                           | 14,000,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 7,999,999                                            | 4,000,000                                            | 4,000,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 1,500,000                                            | 2,200,000                                            | 2,200,000                               |

### Vote 57 Ministry of Defence and National Service

| Item                    | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 7,000,000                                  | 5,557,000                                  | 9,000,000                      |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 1,000,000                                  | 1,000,000                                  | 1,000,000                      |
| 410600                  | Acquisition Of Office and General Equipment                             | 3,987,400                                  | 0                                          | 2,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>166,466,801</b>                         | <b>153,877,000</b>                         | <b>148,432,000</b>             |
| <b>Subvote 1005</b>     | <b>PROCUREMENT MANAGEMENT UNIT</b>                                      |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 8,996,000                                  | 36,277,000                                 | 43,161,000                     |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 9,448,900                                  | 22,900,000                                 | 20,200,000                     |
| 210500                  | Personal Allowances - In-Kind                                           | 1,150,000                                  | 1,800,000                                  | 13,620,000                     |
| 220100                  | Office And General Supplies And Services                                | 6,410,299                                  | 5,000,000                                  | 3,100,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 4,942,000                                  | 12,600,000                                 | 9,100,000                      |
| 220700                  | Rental Expenses                                                         | 0                                          | 2,100,000                                  | 2,100,000                      |
| 220800                  | Training - Domestic                                                     | 2,000,000                                  | 3,200,000                                  | 4,400,000                      |
| 221000                  | Travel - In - Country                                                   | 5,025,000                                  | 11,600,000                                 | 3,000,000                      |
| 221200                  | Communications & Information                                            | 0                                          | 2,000,000                                  | 3,000,000                      |
| 221400                  | Hospitality Supplies and Services                                       | 2,000,000                                  | 2,600,000                                  | 2,600,000                      |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 3,618,150                                  | 4,682,000                                  | 7,182,000                      |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 1,785,000                                  | 2,000,000                                  | 0                              |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 4,195,990                                  | 300,000                                    | 480,000                        |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                          | 0                                          | 2,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>49,571,339</b>                          | <b>107,059,000</b>                         | <b>113,943,000</b>             |
| <b>Subvote 1006</b>     | <b>LEGAL SERVICES UNIT</b>                                              |                                            |                                            |                                |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 9,300,000                                  | 11,500,000                                 | 10,000,000                     |
| 210500                  | Personal Allowances - In-Kind                                           | 1,800,000                                  | 1,800,000                                  | 1,800,000                      |
| 220100                  | Office And General Supplies And Services                                | 9,474,410                                  | 2,000,000                                  | 2,000,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 9,599,300                                  | 12,850,000                                 | 10,350,000                     |
| 221000                  | Travel - In - Country                                                   | 19,823,000                                 | 15,382,000                                 | 15,382,000                     |
| 221300                  | Educational Material, Supplies and Services                             | 2,100,000                                  | 1,000,000                                  | 1,000,000                      |
| 229900                  | Other Operating Expenses                                                | 0                                          | 1,000,000                                  | 1,000,000                      |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 259,600                                    | 0                                          | 1,000,000                      |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0                                          | 1,000,000                                  | 0                              |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                          | 0                                          | 4,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>52,356,310</b>                          | <b>46,532,000</b>                          | <b>46,532,000</b>              |
| <b>Subvote 1007</b>     | <b>GOVERNMENT COMMUNICATION UNIT</b>                                    |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 8,867,000                                  | 43,254,000                                 | 14,748,000                     |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 8,930,000                                  | 14,400,000                                 | 17,100,000                     |
| 210500                  | Personal Allowances - In-Kind                                           | 2,100,000                                  | 1,800,000                                  | 1,800,000                      |
| 220100                  | Office And General Supplies And Services                                | 15,365,129                                 | 9,800,000                                  | 9,800,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 8,734,000                                  | 9,100,000                                  | 9,100,000                      |

**Vote 57 Ministry of Defence and National Service**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 220800                  | Training - Domestic                                                        | 0                                                    | 1,000,000                                            | 1,800,000                               |
| 221000                  | Travel - In - Country                                                      | 20,224,481                                           | 2,300,000                                            | 1,500,000                               |
| 221200                  | Communications & Information                                               | 44,451,196                                           | 40,000,000                                           | 40,000,000                              |
| 229900                  | Other Operating Expenses                                                   | 4,000,000                                            | 0                                                    | 0                                       |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 4,765,250                                            | 10,400,000                                           | 10,400,000                              |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 0                                                    | 600,000                                 |
| 410600                  | Acquisition Of Office and General Equipment                                | 0                                                    | 2,667,000                                            | 2,000,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>117,437,056</b>                                   | <b>134,721,000</b>                                   | <b>108,848,000</b>                      |
| <b>Subvote 1008</b>     | <b>MILITARY TENDER BOARD UNIT</b>                                          |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 27,433,000                                           | 0                                                    | 0                                       |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 26,666,100                                           | 0                                                    | 0                                       |
| 210500                  | Personal Allowances - In-Kind                                              | 1,200,000                                            | 0                                                    | 0                                       |
| 220100                  | Office And General Supplies And Services                                   | 7,160,000                                            | 0                                                    | 0                                       |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 4,139,250                                            | 0                                                    | 0                                       |
| 220700                  | Rental Expenses                                                            | 2,900,000                                            | 0                                                    | 0                                       |
| 220800                  | Training - Domestic                                                        | 2,000,000                                            | 0                                                    | 0                                       |
| 221000                  | Travel - In - Country                                                      | 11,144,000                                           | 0                                                    | 0                                       |
| 221200                  | Communications & Information                                               | 2,999,960                                            | 0                                                    | 0                                       |
| 221400                  | Hospitality Supplies and Services                                          | 4,400,000                                            | 0                                                    | 0                                       |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 2,000,000                                            | 0                                                    | 0                                       |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 10,682,580                                           | 0                                                    | 0                                       |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 500,000                                              | 0                                                    | 0                                       |
| 410600                  | Acquisition Of Office and General Equipment                                | 5,274,999                                            | 0                                                    | 0                                       |
| <b>Total of Subvote</b> |                                                                            | <b>108,499,889</b>                                   | <b>0</b>                                             | <b>0</b>                                |
| <b>Subvote 1009</b>     | <b>INDEPENDENT TELECOMMUNICATION NETWORK</b>                               |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 13,017,000                                           | 16,977,000                                           | 13,761,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 3,883,000                                            | 3,000,000                                            | 2,500,000                               |
| 210500                  | Personal Allowances - In-Kind                                              | 0                                                    | 1,800,000                                            | 1,800,000                               |
| 220100                  | Office And General Supplies And Services                                   | 5,702,950                                            | 14,968,000                                           | 8,800,000                               |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 7,200,000                                            | 6,250,000                                            | 6,250,000                               |
| 220500                  | Military Supplies and Services                                             | 50,999,972                                           | 5,239,000                                            | 5,239,000                               |
| 220800                  | Training - Domestic                                                        | 0                                                    | 1,500,000                                            | 0                                       |
| 221000                  | Travel - In - Country                                                      | 26,892,570                                           | 6,000,000                                            | 10,568,000                              |
| 221200                  | Communications & Information                                               | 28,960,000                                           | 25,500,000                                           | 25,500,000                              |
| 221300                  | Educational Material, Supplies and Services                                | 4,490,000                                            | 0                                                    | 3,600,000                               |
| 221400                  | Hospitality Supplies and Services                                          | 1,800,000                                            | 0                                                    | 0                                       |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 10,000,000                                           | 4,000,000                                            | 4,000,000                               |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 600,000                                              | 600,000                                 |
| 410600                  | Acquisition Of Office and General Equipment                                | 0                                                    | 2,500,000                                            | 2,500,000                               |

**Vote 57 Ministry of Defence and National Service**

| <b>Item</b>                             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-----------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Total of Subvote</b>                 |                                                                         | <b>152,945,492</b>                                   | <b>88,334,000</b>                                    | <b>85,118,000</b>                       |
| <b>Total of Programme</b>               |                                                                         | <b>14,279,308,328</b>                                | <b>14,865,445,000</b>                                | <b>17,920,779,000</b>                   |
| <b>PROGRAMME 20 PRODUCTIVE SERVICES</b> |                                                                         |                                                      |                                                      |                                         |
| <b>Subvote 2001</b>                     | <b>INDUSTRIES, CONSTRUCTION AND AGRICULTURE</b>                         |                                                      |                                                      |                                         |
| <b>210100</b>                           | Basic Salaries - Pensionable Posts                                      | 336,245,000                                          | 472,939,000                                          | 452,773,000                             |
| <b>210300</b>                           | Personnel Allowances - (Non-Discretionary)                              | 31,409,440                                           | 13,000,000                                           | 31,460,000                              |
| <b>210500</b>                           | Personal Allowances - In-Kind                                           | 50,090,000                                           | 60,080,000                                           | 44,820,000                              |
| <b>220100</b>                           | Office And General Supplies And Services                                | 32,002,312                                           | 9,700,000                                            | 3,450,000                               |
| <b>220300</b>                           | Fuel, Oils ,Lubricants                                                  | 0                                                    | 36,175,000                                           | 29,825,000                              |
| <b>220600</b>                           | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 5,800,000                                            | 10,250,000                              |
| <b>220800</b>                           | Training - Domestic                                                     | 13,349,253                                           | 7,600,000                                            | 6,200,000                               |
| <b>221000</b>                           | Travel - In - Country                                                   | 35,406,800                                           | 38,000,000                                           | 25,200,000                              |
| <b>221200</b>                           | Communications & Information                                            | 0                                                    | 0                                                    | 10,000,000                              |
| <b>221400</b>                           | Hospitality Supplies and Services                                       | 13,431,238                                           | 4,050,000                                            | 5,750,000                               |
| <b>227500</b>                           | Other Supplies and Services                                             | 2,314,155                                            | 0                                                    | 0                                       |
| <b>229900</b>                           | Other Operating Expenses                                                | 2,650,001                                            | 2,000,000                                            | 0                                       |
| <b>230400</b>                           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 12,656,500                                           | 16,000,000                                           | 10,500,000                              |
| <b>230700</b>                           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 3,400,000                                            | 0                                       |
| <b>410200</b>                           | Acquisition of Vehicles and Transportation Equipment                    | 4,048,325,330                                        | 0                                                    | 0                                       |
| <b>410500</b>                           | Acquisition Of Household & Institutional Equipment                      | 14,600,000                                           | 4,600,000                                            | 290,000                                 |
| <b>410600</b>                           | Acquisition Of Office and General Equipment                             | 2,500,000                                            | 5,900,000                                            | 4,500,000                               |
| <b>410700</b>                           | Feasibility Studies, Project Preparation and Design                     | 0                                                    | 1,000,000                                            | 0                                       |
| <b>Total of Subvote</b>                 |                                                                         | <b>4,594,980,029</b>                                 | <b>680,244,000</b>                                   | <b>635,018,000</b>                      |
| <b>Subvote 2002</b>                     | <b>MILITARY RESEARCH AND DEVELOPMENT</b>                                |                                                      |                                                      |                                         |
| <b>210300</b>                           | Personnel Allowances - (Non-Discretionary)                              | 38,787,287                                           | 36,200,000                                           | 44,800,000                              |
| <b>210500</b>                           | Personal Allowances - In-Kind                                           | 1,300,000                                            | 3,600,000                                            | 3,600,000                               |
| <b>220100</b>                           | Office And General Supplies And Services                                | 2,796,202                                            | 23,949,000                                           | 20,339,000                              |
| <b>220300</b>                           | Fuel, Oils ,Lubricants                                                  | 38,928,949                                           | 31,550,000                                           | 42,300,000                              |
| <b>220900</b>                           | Training - Foreign                                                      | 15,000,000                                           | 21,000,000                                           | 7,000,000                               |
| <b>221000</b>                           | Travel - In - Country                                                   | 26,700,000                                           | 9,100,000                                            | 53,160,000                              |
| <b>221100</b>                           | Travel Out of Country                                                   | 48,906,589                                           | 60,000,000                                           | 108,000,000                             |
| <b>221400</b>                           | Hospitality Supplies and Services                                       | 3,150,000                                            | 3,200,000                                            | 9,400,000                               |
| <b>230400</b>                           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 1,398,217                                            | 8,000,000                                            | 8,000,000                               |
| <b>410500</b>                           | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 1,000,000                                            | 1,000,000                               |
| <b>410600</b>                           | Acquisition Of Office and General Equipment                             | 0                                                    | 4,000,000                                            | 4,000,000                               |
| <b>Total of Subvote</b>                 |                                                                         | <b>176,967,244</b>                                   | <b>201,599,000</b>                                   | <b>301,599,000</b>                      |
| <b>Subvote 2003</b>                     | <b>BUILDING CONSULTING UNIT</b>                                         |                                                      |                                                      |                                         |

**Vote 57 Ministry of Defence and National Service**

| <b>Item</b>                        | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>210300</b>                      | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 5,600,000                                            | 19,800,000                              |
| <b>210500</b>                      | Personal Allowances - In-Kind                                              | 0                                                    | 1,800,000                                            | 1,800,000                               |
| <b>220100</b>                      | Office And General Supplies And Services                                   | 0                                                    | 5,500,000                                            | 10,950,000                              |
| <b>220300</b>                      | Fuel, Oils ,Lubricants                                                     | 0                                                    | 11,800,000                                           | 7,000,000                               |
| <b>220800</b>                      | Training - Domestic                                                        | 0                                                    | 8,439,000                                            | 4,819,000                               |
| <b>221000</b>                      | Travel - In - Country                                                      | 0                                                    | 9,100,000                                            | 11,080,000                              |
| <b>221400</b>                      | Hospitality Supplies and Services                                          | 0                                                    | 1,600,000                                            | 0                                       |
| <b>227500</b>                      | Other Supplies and Services                                                | 0                                                    | 2,000,000                                            | 0                                       |
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 5,600,000                                            | 5,000,000                               |
| <b>270500</b>                      | Current Grant To Non-Financial Public Units (Boards)                       | 0                                                    | 0                                                    | 1,400,000                               |
| <b>410500</b>                      | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 600,000                                              | 500,000                                 |
| <b>410600</b>                      | Acquisition Of Office and General Equipment                                | 0                                                    | 5,500,000                                            | 4,300,000                               |
| <b>Total of Subvote</b>            |                                                                            | <b>0</b>                                             | <b>57,539,000</b>                                    | <b>66,649,000</b>                       |
| <b>Subvote 2004</b>                | <b>ESTATE MGT AND DEVELOPMENT UNIT</b>                                     |                                                      |                                                      |                                         |
| <b>210300</b>                      | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 5,100,000                                            | 3,600,000                               |
| <b>210500</b>                      | Personal Allowances - In-Kind                                              | 0                                                    | 1,800,000                                            | 1,800,000                               |
| <b>220100</b>                      | Office And General Supplies And Services                                   | 0                                                    | 5,600,000                                            | 28,400,000                              |
| <b>220300</b>                      | Fuel, Oils ,Lubricants                                                     | 0                                                    | 9,525,000                                            | 87,050,000                              |
| <b>220600</b>                      | Clothing,Bedding, Footwear And Services                                    | 0                                                    | 0                                                    | 400,000                                 |
| <b>220800</b>                      | Training - Domestic                                                        | 0                                                    | 2,400,000                                            | 6,900,000                               |
| <b>221000</b>                      | Travel - In - Country                                                      | 0                                                    | 9,600,000                                            | 9,900,000                               |
| <b>221200</b>                      | Communications & Information                                               | 0                                                    | 0                                                    | 1,200,000                               |
| <b>221400</b>                      | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 800,000                                 |
| <b>227500</b>                      | Other Supplies and Services                                                | 0                                                    | 0                                                    | 2,000,000                               |
| <b>230200</b>                      | Routine Maintenance And Repair Of Buildings                                | 0                                                    | 0                                                    | 2,000,000                               |
| <b>230300</b>                      | Routine Maintenance and Repair of Water and<br>Electricity Installation    | 0                                                    | 0                                                    | 500,000                                 |
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 11,200,000                                           | 12,000,000                              |
| <b>230600</b>                      | Routine Maintenance And Repair Of Machinery,<br>Equipment And Plant        | 0                                                    | 0                                                    | 800,000                                 |
| <b>411000</b>                      | Rehabilitation and Other Civil Works                                       | 0                                                    | 0                                                    | 19,100,000                              |
| <b>Total of Subvote</b>            |                                                                            | <b>0</b>                                             | <b>45,225,000</b>                                    | <b>176,450,000</b>                      |
| <b>Total of Programme</b>          |                                                                            | <b>4,771,947,273</b>                                 | <b>984,607,000</b>                                   | <b>1,179,716,000</b>                    |
| <b>Total of Vote</b>               |                                                                            | <b>19,051,255,601</b>                                | <b>15,850,052,000</b>                                | <b>19,100,495,000</b>                   |
| <b>Less Retention Scheme Funds</b> |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>0</b>                                |
| <b>Net Total of Vote</b>           |                                                                            | <b>19,051,255,601</b>                                | <b>15,850,052,000</b>                                | <b>19,100,495,000</b>                   |

VOTE 58

**MINISTRY OF ENERGY AND MINERALS**

## Vote 58 Ministry of Energy and Minerals

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ministry of Energy and Minerals**

*One hundred seven billion two hundred twenty-one million two hundred eighty-six thousand*

(Shs. 107,221,286,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Energy and Minerals**, are set out in the details below.

| Item                               | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001</b>                | <b>ADMINISTRATION AND HR MANAGEMENT</b>                                 |                                            |                                            |                                |
| <b>210100</b>                      | Basic Salaries - Pensionable Posts                                      | 1,345,902,837                              | 1,107,554,000                              | 727,078,000                    |
| <b>210200</b>                      | Basic Salaries - Non-Pensionable                                        | 23,060,000                                 | 34,640,000                                 | 84,651,500                     |
| <b>210300</b>                      | Personnel Allowances - (Non-Discretionary)                              | 582,829,830                                | 1,125,050,000                              | 778,000,000                    |
| <b>210400</b>                      | Personnel Allowances - (Discretionary)- Optional                        | 150,000,000                                | 230,000,000                                | 60,000,000                     |
| <b>210500</b>                      | Personal Allowances - In-Kind                                           | 159,458,101                                | 382,500,000                                | 262,500,000                    |
| <b>220100</b>                      | Office And General Supplies And Services                                | 225,872,839                                | 452,200,000                                | 522,198,500                    |
| <b>220200</b>                      | Utilities Supplies and Services                                         | 73,876,397                                 | 156,000,000                                | 180,000,000                    |
| <b>220300</b>                      | Fuel, Oils ,Lubricants                                                  | 203,452,350                                | 229,870,000                                | 288,300,000                    |
| <b>220400</b>                      | Medical Supplies and Services                                           | 64,138,600                                 | 36,000,000                                 | 36,000,000                     |
| <b>220600</b>                      | Clothing,Bedding, Footwear And Services                                 | 69,870,400                                 | 190,000,000                                | 178,500,000                    |
| <b>220700</b>                      | Rental Expenses                                                         | 130,989,458                                | 220,000,000                                | 564,000,000                    |
| <b>220800</b>                      | Training - Domestic                                                     | 74,802,626                                 | 186,000,000                                | 224,000,000                    |
| <b>220900</b>                      | Training - Foreign                                                      | 72,147,149                                 | 698,000,000                                | 498,400,000                    |
| <b>221000</b>                      | Travel - In - Country                                                   | 539,838,290                                | 735,210,000                                | 868,825,000                    |
| <b>221100</b>                      | Travel Out of Country                                                   | 323,429,958                                | 665,000,000                                | 397,500,000                    |
| <b>221200</b>                      | Communications & Information                                            | 53,513,618                                 | 102,500,000                                | 157,000,000                    |
| <b>221300</b>                      | Educational Material, Supplies and Services                             | 0                                          | 70,000,000                                 | 105,000,000                    |
| <b>221400</b>                      | Hospitality Supplies and Services                                       | 155,087,416                                | 410,000,000                                | 266,000,000                    |
| <b>227500</b>                      | Other Supplies and Services                                             | 18,283,290                                 | 40,000,000                                 | 60,000,000                     |
| <b>229900</b>                      | Other Operating Expenses                                                | 1,050,470,811                              | 159,030,000                                | 1,124,181,000                  |
| <b>230200</b>                      | Routine Maintenance And Repair Of Buildings                             | 21,876,990                                 | 50,000,000                                 | 50,000,000                     |
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 161,076,046                                | 128,000,000                                | 128,000,000                    |
| <b>230700</b>                      | Routine Maintenance And Repair Of Office Equipment And Appliances       | 58,775,782                                 | 120,000,000                                | 115,000,000                    |
| <b>231100</b>                      | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                          | 20,000,000                                 | 40,000,000                     |
| <b>410500</b>                      | Acquisition Of Household & Institutional Equipment                      | 165,465,290                                | 190,000,000                                | 140,000,000                    |
| <b>410600</b>                      | Acquisition Of Office and General Equipment                             | 30,088,377                                 | 60,000,000                                 | 60,000,000                     |
| <b>410700</b>                      | Feasibility Studies, Project Preparation and Design                     | 13,728,710                                 | 120,000,000                                | 90,000,000                     |
| <b>411000</b>                      | Rehabilitation and Other Civil Works                                    | 921,573,680                                | 110,000,000                                | 500,000,000                    |
| <b>Total of Subvote</b>            |                                                                         | <b>6,689,608,845</b>                       | <b>8,027,554,000</b>                       | <b>8,505,134,000</b>           |
| <b>Subvote 1002</b>                | <b>FINANCE AND ACCOUNTS</b>                                             |                                            |                                            |                                |
| <b>210100</b>                      | Basic Salaries - Pensionable Posts                                      | 287,736,200                                | 342,553,000                                | 439,224,000                    |

**Vote 58 Ministry of Energy and Minerals**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 331,661,440                                          | 267,180,000                                          | 238,350,000                             |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 160,625,000                                          | 67,800,000                                           | 84,000,000                              |
| 210500                  | Personal Allowances - In-Kind                                           | 11,820,000                                           | 30,820,000                                           | 16,500,000                              |
| 220100                  | Office And General Supplies And Services                                | 108,082,810                                          | 170,900,000                                          | 236,700,000                             |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 31,089,855                                           | 31,460,000                                           | 29,438,000                              |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 0                                                    | 5,000,000                               |
| 220700                  | Rental Expenses                                                         | 37,000,000                                           | 45,000,000                                           | 0                                       |
| 220800                  | Training - Domestic                                                     | 109,846,276                                          | 90,000,000                                           | 142,000,000                             |
| 220900                  | Training - Foreign                                                      | 113,538,927                                          | 258,050,000                                          | 130,000,000                             |
| 221000                  | Travel - In - Country                                                   | 199,871,200                                          | 215,000,000                                          | 278,010,000                             |
| 221100                  | Travel Out of Country                                                   | 64,929,666                                           | 2,250,000                                            | 102,600,000                             |
| 221200                  | Communications & Information                                            | 7,898,198                                            | 12,600,000                                           | 12,500,000                              |
| 221400                  | Hospitality Supplies and Services                                       | 59,747,740                                           | 55,500,000                                           | 39,080,000                              |
| 229900                  | Other Operating Expenses                                                | 2,650,000                                            | 0                                                    | 5,000,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 25,159,603                                           | 60,000,000                                           | 26,900,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 16,753,600                                           | 29,250,000                                           | 60,500,000                              |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 11,051,667                                           | 37,500,000                                           | 28,100,000                              |
| 410600                  | Acquisition Of Office and General Equipment                             | 54,488,621                                           | 96,690,000                                           | 35,322,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>1,633,950,803</b>                                 | <b>1,812,553,000</b>                                 | <b>1,909,224,000</b>                    |
| <b>Subvote 1003</b>     | <b>POLICY AND PLANNING</b>                                              |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 189,046,999                                          | 206,968,000                                          | 195,544,000                             |
| 210200                  | Basic Salaries - Non-Pensionable                                        | 0                                                    | 2,400,000                                            | 2,040,000                               |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 160,119,840                                          | 436,650,000                                          | 201,580,000                             |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 238,615,999                                          | 90,000,000                                           | 57,000,000                              |
| 210500                  | Personal Allowances - In-Kind                                           | 35,162,300                                           | 117,280,000                                          | 133,280,000                             |
| 220100                  | Office And General Supplies And Services                                | 67,895,890                                           | 87,000,000                                           | 116,900,400                             |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 22,337,600                                           | 81,001,000                                           | 62,024,600                              |
| 220700                  | Rental Expenses                                                         | 27,267,100                                           | 70,000,000                                           | 82,000,000                              |
| 220800                  | Training - Domestic                                                     | 52,000,000                                           | 0                                                    | 2,000,000                               |
| 220900                  | Training - Foreign                                                      | 115,650,629                                          | 110,400,000                                          | 196,400,000                             |
| 221000                  | Travel - In - Country                                                   | 77,520,416                                           | 128,155,000                                          | 136,150,000                             |
| 221100                  | Travel Out of Country                                                   | 61,934,985                                           | 296,800,000                                          | 182,900,000                             |
| 221200                  | Communications & Information                                            | 0                                                    | 17,520,000                                           | 7,320,000                               |
| 221400                  | Hospitality Supplies and Services                                       | 3,000,000                                            | 0                                                    | 51,000,000                              |
| 229900                  | Other Operating Expenses                                                | 211,199,544                                          | 2,190,000                                            | 101,760,000                             |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 18,537,712                                           | 24,859,000                                           | 26,000,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 15,500,000                                           | 21,000,000                              |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 15,000,000                                           | 49,400,000                              |
| 410600                  | Acquisition Of Office and General Equipment                             | 3,876,780                                            | 25,000,000                                           | 91,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>1,284,165,793</b>                                 | <b>1,726,723,000</b>                                 | <b>1,715,299,000</b>                    |



**Vote 58 Ministry of Energy and Minerals**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Subvote 1004</b>     | <b>INTERNAL AUDIT UNIT</b>                                              |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 61,863,000                                           | 100,173,000                                          | 103,080,000                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 66,811,000                                           | 132,000,000                                          | 102,700,000                             |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 41,300,000                                           | 66,000,000                                           | 88,800,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 29,415,500                                           | 11,820,000                                           | 16,200,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 21,080,000                                           | 43,800,000                                           | 19,800,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 33,763,000                                           | 50,000,000                                           | 54,750,000                              |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 4,120,000                                            | 8,295,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 13,763,533                                           | 25,600,000                                           | 37,000,000                              |
| <b>220900</b>           | Training - Foreign                                                      | 79,698,515                                           | 135,000,000                                          | 240,700,000                             |
| <b>221000</b>           | Travel - In - Country                                                   | 75,749,000                                           | 100,420,000                                          | 162,555,000                             |
| <b>221100</b>           | Travel Out of Country                                                   | 2,738,085                                            | 36,580,000                                           | 1,600,000                               |
| <b>221200</b>           | Communications & Information                                            | 1,000,000                                            | 4,800,000                                            | 5,400,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 17,670,000                                           | 19,200,000                                           | 16,800,000                              |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 14,000,000                                           | 0                                       |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 28,767,821                                           | 40,400,000                                           | 52,500,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 2,301,400                                            | 11,400,000                                           | 12,000,000                              |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 25,200,000                                           | 25,900,000                              |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 2,000,000                                            | 24,660,000                                           | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>477,920,854</b>                                   | <b>845,173,000</b>                                   | <b>948,080,000</b>                      |
| <b>Subvote 1005</b>     | <b>LEGAL SERVICES</b>                                                   |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 96,986,000                                           | 106,302,000                                          | 106,138,000                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 41,895,620                                           | 127,200,000                                          | 89,987,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 50,050,000                                           | 65,000,000                                           | 45,000,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 12,000,000                                           | 10,000,000                                           | 17,660,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 53,568,465                                           | 61,100,000                                           | 51,330,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 16,800,000                                           | 31,830,000                                           | 16,708,000                              |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 0                                                    | 8,000,000                               |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 1,600,000                                            | 20,000,000                              |
| <b>220800</b>           | Training - Domestic                                                     | 11,299,897                                           | 20,000,000                                           | 0                                       |
| <b>220900</b>           | Training - Foreign                                                      | 51,474,105                                           | 138,000,000                                          | 272,800,000                             |
| <b>221000</b>           | Travel - In - Country                                                   | 23,590,000                                           | 120,270,000                                          | 95,545,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 54,141,220                                           | 92,500,000                                           | 93,600,000                              |
| <b>221200</b>           | Communications & Information                                            | 0                                                    | 18,000,000                                           | 7,320,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 0                                                    | 0                                                    | 11,500,000                              |
| <b>229900</b>           | Other Operating Expenses                                                | 10,813,307,100                                       | 4,000,000,000                                        | 1,000,000,000                           |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 12,108,146                                           | 43,000,000                                           | 31,245,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 0                                                    | 26,150,000                              |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 0                                                    | 44,000,000                              |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 15,000,000                                           | 17,500,000                                           | 15,155,000                              |

**Vote 58 Ministry of Energy and Minerals**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Total of Subvote</b> |                                                                         | <b>11,252,220,552</b>                                | <b>4,852,302,000</b>                                 | <b>1,952,138,000</b>                    |
| <b>Subvote 1006</b>     | <b>GOVERNMENT COMMUNICATION UNIT</b>                                    |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 52,134,000                                           | 49,847,000                                           | 54,320,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 12,325,600                                           | 79,500,400                                           | 90,985,800                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 25,750,000                                           | 10,000,000                                           | 10,000,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 600,000                                              | 15,000,000                                           | 18,000,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 28,295,028                                           | 17,750,000                                           | 15,200,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 14,004,040                                           | 35,684,600                                           | 41,269,200                              |
| <b>220700</b>           | Rental Expenses                                                         | 500,000                                              | 17,400,000                                           | 0                                       |
| <b>220800</b>           | Training - Domestic                                                     | 1,450,000                                            | 10,200,000                                           | 19,000,000                              |
| <b>220900</b>           | Training - Foreign                                                      | 25,026,690                                           | 142,000,000                                          | 198,000,000                             |
| <b>221000</b>           | Travel - In - Country                                                   | 12,965,000                                           | 46,965,000                                           | 46,545,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 18,687,640                                           | 74,500,000                                           | 94,400,000                              |
| <b>221200</b>           | Communications & Information                                            | 89,073,234                                           | 564,500,000                                          | 545,600,000                             |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 355,506,300                                          | 296,000,000                                          | 250,000,000                             |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 14,731,000                                           | 31,500,000                                           | 15,000,000                              |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 9,000,000                                            | 6,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>651,048,532</b>                                   | <b>1,399,847,000</b>                                 | <b>1,404,320,000</b>                    |
| <b>Subvote 1007</b>     | <b>PROCUREMENT MANAGEMENT UNIT</b>                                      |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 59,561,801                                           | 90,614,000                                           | 89,591,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 172,625,800                                          | 221,130,000                                          | 199,300,000                             |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 28,000,000                                           | 30,840,000                                           | 35,000,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 0                                                    | 53,820,000                                           | 30,420,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 26,233,300                                           | 31,080,000                                           | 52,300,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 20,422,000                                           | 30,000,000                                           | 35,650,000                              |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 1,000,000                                            | 1,000,000                               |
| <b>220700</b>           | Rental Expenses                                                         | 7,510,000                                            | 25,000,000                                           | 85,000,000                              |
| <b>220800</b>           | Training - Domestic                                                     | 2,845,000                                            | 26,000,000                                           | 46,000,000                              |
| <b>220900</b>           | Training - Foreign                                                      | 115,138,907                                          | 86,800,000                                           | 206,800,000                             |
| <b>221000</b>           | Travel - In - Country                                                   | 22,830,748                                           | 26,145,000                                           | 135,740,000                             |
| <b>221100</b>           | Travel Out of Country                                                   | 64,903,857                                           | 49,764,000                                           | 70,130,000                              |
| <b>221200</b>           | Communications & Information                                            | 1,250,000                                            | 18,450,000                                           | 20,000,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 22,200,000                                           | 22,785,000                                           | 38,055,000                              |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 14,799,996                                           | 0                                       |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 15,312,357                                           | 30,836,004                                           | 33,005,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 11,550,000                                           | 0                                       |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 31,300,000                                           | 30,000,000                                           | 21,600,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>590,133,769</b>                                   | <b>800,614,000</b>                                   | <b>1,099,591,000</b>                    |
| <b>Subvote 1008</b>     | <b>ENVIRONMENT MANAGEMENT UNIT</b>                                      |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 81,443,000                                           | 107,358,000                                          | 98,227,000                              |

**Vote 58 Ministry of Energy and Minerals**

| <b>Item</b>               | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>210300</b>             | Personnel Allowances - (Non-Discretionary)                              | 15,504,800                                           | 49,670,000                                           | 76,920,000                              |
| <b>210400</b>             | Personnel Allowances - (Discretionary)- Optional                        | 35,000,000                                           | 15,000,000                                           | 8,000,000                               |
| <b>220100</b>             | Office And General Supplies And Services                                | 15,244,000                                           | 19,000,000                                           | 40,600,000                              |
| <b>220300</b>             | Fuel, Oils ,Lubricants                                                  | 11,683,333                                           | 20,092,000                                           | 18,032,000                              |
| <b>220600</b>             | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 2,500,000                                            | 0                                       |
| <b>220700</b>             | Rental Expenses                                                         | 0                                                    | 13,000,000                                           | 14,508,000                              |
| <b>220800</b>             | Training - Domestic                                                     | 20,000,000                                           | 15,200,000                                           | 30,000,000                              |
| <b>220900</b>             | Training - Foreign                                                      | 58,579,063                                           | 150,000,000                                          | 36,000,000                              |
| <b>221000</b>             | Travel - In - Country                                                   | 29,522,141                                           | 64,260,000                                           | 65,200,000                              |
| <b>221100</b>             | Travel Out of Country                                                   | 10,010,303                                           | 79,800,000                                           | 86,300,000                              |
| <b>221200</b>             | Communications & Information                                            | 0                                                    | 4,000,000                                            | 0                                       |
| <b>221400</b>             | Hospitality Supplies and Services                                       | 5,325,000                                            | 6,000,000                                            | 14,440,000                              |
| <b>229900</b>             | Other Operating Expenses                                                | 0                                                    | 5,000,000                                            | 0                                       |
| <b>230400</b>             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 10,260,310                                           | 24,500,000                                           | 30,000,000                              |
| <b>410400</b>             | Acquisition of Specialized Equipment                                    | 0                                                    | 1,000,000                                            | 0                                       |
| <b>410600</b>             | Acquisition Of Office and General Equipment                             | 0                                                    | 10,978,000                                           | 0                                       |
| <b>410700</b>             | Feasibility Studies, Project Preparation and Design                     | 0                                                    | 0                                                    | 60,000,000                              |
| <b>Total of Subvote</b>   |                                                                         | <b>292,571,950</b>                                   | <b>587,358,000</b>                                   | <b>578,227,000</b>                      |
| <b>Subvote 1009</b>       | <b>MANAGEMENT INFORMATION SYSTEM</b>                                    |                                                      |                                                      |                                         |
| <b>210100</b>             | Basic Salaries - Pensionable Posts                                      | 42,491,000                                           | 58,014,000                                           | 62,018,000                              |
| <b>210300</b>             | Personnel Allowances - (Non-Discretionary)                              | 33,787,250                                           | 33,000,000                                           | 48,640,000                              |
| <b>210400</b>             | Personnel Allowances - (Discretionary)- Optional                        | 36,000,000                                           | 12,125,000                                           | 10,000,000                              |
| <b>210500</b>             | Personal Allowances - In-Kind                                           | 17,979,270                                           | 24,000,000                                           | 14,000,000                              |
| <b>220100</b>             | Office And General Supplies And Services                                | 22,034,100                                           | 44,030,000                                           | 34,000,000                              |
| <b>220300</b>             | Fuel, Oils ,Lubricants                                                  | 0                                                    | 26,500,000                                           | 33,450,000                              |
| <b>220800</b>             | Training - Domestic                                                     | 24,014,000                                           | 46,500,000                                           | 63,800,000                              |
| <b>220900</b>             | Training - Foreign                                                      | 19,758,391                                           | 34,000,000                                           | 109,000,000                             |
| <b>221000</b>             | Travel - In - Country                                                   | 28,958,356                                           | 28,325,000                                           | 57,735,000                              |
| <b>221100</b>             | Travel Out of Country                                                   | 46,545,600                                           | 56,200,000                                           | 94,600,000                              |
| <b>221200</b>             | Communications & Information                                            | 53,870,000                                           | 2,003,720,000                                        | 1,405,775,000                           |
| <b>221400</b>             | Hospitality Supplies and Services                                       | 0                                                    | 21,600,000                                           | 9,000,000                               |
| <b>229900</b>             | Other Operating Expenses                                                | 1,162,000                                            | 26,000,000                                           | 30,000,000                              |
| <b>230400</b>             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 25,000,000                                           | 15,000,000                              |
| <b>230700</b>             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 4,000,000                                            | 0                                       |
| <b>410600</b>             | Acquisition Of Office and General Equipment                             | 3,575,000                                            | 40,000,000                                           | 0                                       |
| <b>Total of Subvote</b>   |                                                                         | <b>330,174,967</b>                                   | <b>2,483,014,000</b>                                 | <b>1,987,018,000</b>                    |
| <b>Total of Programme</b> |                                                                         | <b>23,201,796,065</b>                                | <b>22,535,138,000</b>                                | <b>20,099,031,000</b>                   |
| <b>PROGRAMME 20</b>       | <b>MINERALS EXPLOITATION</b>                                            |                                                      |                                                      |                                         |
| <b>Subvote 2001</b>       | <b>MINERALS</b>                                                         |                                                      |                                                      |                                         |
| <b>210100</b>             | Basic Salaries - Pensionable Posts                                      | 1,339,946,090                                        | 889,886,000                                          | 930,182,000                             |
| <b>210200</b>             | Basic Salaries - Non-Pensionable                                        | 0                                                    | 21,000,000                                           | 60,000,000                              |

**Vote 58 Ministry of Energy and Minerals**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 494,775,630                                          | 1,158,200,000                                        | 1,006,000,000                           |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 249,811,001                                          | 104,500,000                                          | 31,500,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 110,215,000                                          | 260,100,000                                          | 200,740,000                             |
| <b>220100</b>           | Office And General Supplies And Services                                | 105,100,722                                          | 459,400,000                                          | 176,145,000                             |
| <b>220200</b>           | Utilities Supplies and Services                                         | 0                                                    | 12,000,000                                           | 11,520,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 128,503,098                                          | 187,800,000                                          | 231,510,000                             |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 13,200,000                                           | 39,800,000                              |
| <b>220700</b>           | Rental Expenses                                                         | 46,334,000                                           | 132,900,000                                          | 79,550,000                              |
| <b>220800</b>           | Training - Domestic                                                     | 64,427,000                                           | 184,500,000                                          | 146,000,000                             |
| <b>220900</b>           | Training - Foreign                                                      | 161,433,931                                          | 343,200,000                                          | 404,000,000                             |
| <b>221000</b>           | Travel - In - Country                                                   | 538,007,013                                          | 650,800,000                                          | 649,950,000                             |
| <b>221100</b>           | Travel Out of Country                                                   | 429,184,270                                          | 937,800,000                                          | 756,577,000                             |
| <b>221200</b>           | Communications & Information                                            | 27,372,886                                           | 197,600,000                                          | 148,558,000                             |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 46,936,000                                           | 54,700,000                                           | 170,550,000                             |
| <b>227500</b>           | Other Supplies and Services                                             | 0                                                    | 0                                                    | 6,800,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 105,000,000                                          | 144,000,000                             |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 96,139,399                                           | 58,500,000                                           | 90,400,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 10,000,000                                           | 40,000,000                              |
| <b>260600</b>           | Current Subsidies Non-Profit Organizations                              | 0                                                    | 3,000,000                                            | 8,000,000                               |
| <b>270200</b>           | Current Grant To International Organizations                            | 147,946,770                                          | 253,000,000                                          | 980,000,000                             |
| <b>270300</b>           | Current Grant To Non-Financial Public Units - (Academic Institutions)   | 0                                                    | 4,069,932,000                                        | 3,609,490,000                           |
| <b>270600</b>           | Current Grant To Non-Financial Public Units - (Agencies)                | 1,256,772,800                                        | 7,474,630,000                                        | 7,046,622,000                           |
| <b>270800</b>           | Current Grant To Non-Financial Public Units - (General)                 | 5,545,335,434                                        | 2,744,038,000                                        | 2,586,604,000                           |
| <b>270900</b>           | Current Grants To Financial Public Units                                | 0                                                    | 0                                                    | 3,600,000                               |
| <b>271100</b>           | Current Grants to Other Levels of Government                            | 10,167,387,100                                       | 9,642,727,000                                        | 9,485,663,000                           |
| <b>271200</b>           | Current Grants to Households & Unincorporate Business                   | 727,331,282                                          | 2,500,000,000                                        | 2,500,000,000                           |
| <b>410400</b>           | Acquisition of Specialized Equipment                                    | 0                                                    | 25,000,000                                           | 0                                       |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 1,500,000                                            | 4,000,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 85,451,592                                           | 160,300,000                                          | 194,800,000                             |
| <b>410700</b>           | Feasibility Studies, Project Preparation and Design                     | 0                                                    | 0                                                    | 150,000,000                             |
| <b>Total of Subvote</b> |                                                                         | <b>21,768,411,019</b>                                | <b>32,655,213,000</b>                                | <b>31,892,561,000</b>                   |
| <b>Subvote 2004</b>     | <b>TANZANIA DIAMOND SORTING AGENCY(TANSORT)</b>                         |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 56,535,999                                           | 116,898,000                                          | 91,404,000                              |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                        | 12,760,000                                           | 89,000,000                                           | 68,160,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 292,605,245                                          | 488,100,000                                          | 630,800,000                             |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 600,000                                              | 5,630,000                                            | 8,800,000                               |
| <b>220100</b>           | Office And General Supplies And Services                                | 10,746,393                                           | 51,680,000                                           | 47,220,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 14,886,000                                           | 26,520,000                                           | 23,240,000                              |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 4,000,000                                            | 2,000,000                               |
| <b>220700</b>           | Rental Expenses                                                         | 23,400,000                                           | 40,000,000                                           | 40,000,000                              |

**Vote 58 Ministry of Energy and Minerals**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 220800                  | Training - Domestic                                                        | 9,000,000                                            | 20,800,000                                           | 15,500,000                              |
| 220900                  | Training - Foreign                                                         | 86,000,000                                           | 133,800,000                                          | 83,700,000                              |
| 221000                  | Travel - In - Country                                                      | 60,926,100                                           | 109,700,000                                          | 128,620,000                             |
| 221100                  | Travel Out of Country                                                      | 224,070,236                                          | 517,280,000                                          | 537,924,000                             |
| 221200                  | Communications & Information                                               | 23,437,770                                           | 76,700,000                                           | 68,100,000                              |
| 221400                  | Hospitality Supplies and Services                                          | 0                                                    | 48,480,000                                           | 49,080,000                              |
| 229900                  | Other Operating Expenses                                                   | 12,670,000                                           | 135,160,000                                          | 73,756,000                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 21,244,131                                           | 36,000,000                                           | 29,600,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 20,000,000                                           | 4,000,000                               |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 3,000,000                                            | 3,000,000                               |
| 410600                  | Acquisition Of Office and General Equipment                                | 5,200,000                                            | 44,150,000                                           | 36,500,000                              |
| 410700                  | Feasibility Studies, Project Preparation and Design                        | 43,013,672                                           | 0                                                    | 0                                       |
| 411000                  | Rehabilitation and Other Civil Works                                       | 16,680,000                                           | 0                                                    | 0                                       |
| <b>Total of Subvote</b> |                                                                            | <b>913,775,546</b>                                   | <b>1,966,898,000</b>                                 | <b>1,941,404,000</b>                    |
| <b>Subvote 2005</b>     | <b>EASTERN ZONE</b>                                                        |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 240,518,000                                          | 439,724,000                                          | 463,080,000                             |
| 210200                  | Basic Salaries - Non-Pensionable                                           | 3,150,000                                            | 30,000,000                                           | 31,200,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 31,910,000                                           | 108,250,000                                          | 363,000,000                             |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                           | 10,500,000                                           | 10,000,000                                           | 45,000,000                              |
| 210500                  | Personal Allowances - In-Kind                                              | 5,278,000                                            | 14,730,000                                           | 60,000,000                              |
| 220100                  | Office And General Supplies And Services                                   | 53,790,457                                           | 48,159,000                                           | 88,850,000                              |
| 220200                  | Utilities Supplies and Services                                            | 6,466,385                                            | 33,200,000                                           | 0                                       |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 20,060,000                                           | 57,488,000                                           | 52,100,000                              |
| 220600                  | Clothing,Bedding, Footwear And Services                                    | 800,000                                              | 5,500,000                                            | 13,385,000                              |
| 220700                  | Rental Expenses                                                            | 39,785,764                                           | 67,500,000                                           | 68,000,000                              |
| 220800                  | Training - Domestic                                                        | 1,710,000                                            | 30,000,000                                           | 67,400,000                              |
| 220900                  | Training - Foreign                                                         | 0                                                    | 63,890,000                                           | 90,000,000                              |
| 221000                  | Travel - In - Country                                                      | 27,343,500                                           | 107,885,000                                          | 152,125,000                             |
| 221100                  | Travel Out of Country                                                      | 89,000                                               | 42,240,000                                           | 34,000,000                              |
| 221200                  | Communications & Information                                               | 5,680,092                                            | 17,900,000                                           | 34,000,000                              |
| 221400                  | Hospitality Supplies and Services                                          | 4,661,000                                            | 7,050,000                                            | 37,540,000                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 14,678,749                                           | 21,628,000                                           | 56,000,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 10,000,000                                           | 0                                       |
| 410400                  | Acquisition of Specialized Equipment                                       | 0                                                    | 5,000,000                                            | 3,000,000                               |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 0                                                    | 6,000,000                               |
| 410600                  | Acquisition Of Office and General Equipment                                | 2,500,000                                            | 16,580,000                                           | 75,400,000                              |
| 411000                  | Rehabilitation and Other Civil Works                                       | 3,986,512                                            | 5,000,000                                            | 25,000,000                              |
| <b>Total of Subvote</b> |                                                                            | <b>472,907,459</b>                                   | <b>1,141,724,000</b>                                 | <b>1,765,080,000</b>                    |
| <b>Subvote 2006</b>     | <b>WESTERN ZONE</b>                                                        |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 91,616,000                                           | 138,899,000                                          | 128,016,000                             |

**Vote 58 Ministry of Energy and Minerals**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 210200                  | Basic Salaries - Non-Pensionable                                        | 0                                                    | 14,400,000                                           | 25,000,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 2,579,000                                            | 59,570,000                                           | 83,800,000                              |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 10,600,000                                           | 1,000,000                                            | 31,000,000                              |
| 210500                  | Personal Allowances - In-Kind                                           | 0                                                    | 31,200,000                                           | 13,200,000                              |
| 220100                  | Office And General Supplies And Services                                | 52,039,031                                           | 23,450,000                                           | 44,958,000                              |
| 220200                  | Utilities Supplies and Services                                         | 1,571,908                                            | 6,100,000                                            | 8,120,000                               |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 14,386,203                                           | 71,300,000                                           | 52,210,000                              |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 4,532,000                                            | 4,522,000                               |
| 220700                  | Rental Expenses                                                         | 0                                                    | 4,000,000                                            | 13,000,000                              |
| 220800                  | Training - Domestic                                                     | 0                                                    | 30,000,000                                           | 38,000,000                              |
| 220900                  | Training - Foreign                                                      | 0                                                    | 40,000,000                                           | 90,000,000                              |
| 221000                  | Travel - In - Country                                                   | 6,450,000                                            | 120,935,000                                          | 150,000,000                             |
| 221100                  | Travel Out of Country                                                   | 0                                                    | 31,000,000                                           | 90,000,000                              |
| 221200                  | Communications & Information                                            | 1,800,000                                            | 12,300,000                                           | 13,400,000                              |
| 221400                  | Hospitality Supplies and Services                                       | 0                                                    | 6,000,000                                            | 8,800,000                               |
| 227500                  | Other Supplies and Services                                             | 0                                                    | 5,400,000                                            | 9,300,000                               |
| 229900                  | Other Operating Expenses                                                | 0                                                    | 1,000,000                                            | 4,000,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 30,440,119                                           | 41,073,000                                           | 114,940,000                             |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 2,750,000                                            | 5,750,000                               |
| 231100                  | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                                    | 1,250,000                                            | 2,500,000                               |
| 410400                  | Acquisition of Specialized Equipment                                    | 0                                                    | 10,000,000                                           | 20,000,000                              |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                                    | 12,240,000                                           | 7,000,000                               |
| 411000                  | Rehabilitation and Other Civil Works                                    | 0                                                    | 2,500,000                                            | 2,500,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>211,482,261</b>                                   | <b>670,899,000</b>                                   | <b>960,016,000</b>                      |
| <b>Subvote 2007</b>     | <b>LAKE ZONE</b>                                                        |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 124,737,612                                          | 258,750,000                                          | 246,893,000                             |
| 210200                  | Basic Salaries - Non-Pensionable                                        | 0                                                    | 24,000,000                                           | 23,400,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 6,788,000                                            | 78,495,000                                           | 119,150,000                             |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 21,700,000                                           | 36,000,000                                           | 20,500,000                              |
| 210500                  | Personal Allowances - In-Kind                                           | 0                                                    | 18,360,000                                           | 20,400,000                              |
| 220100                  | Office And General Supplies And Services                                | 3,787,700                                            | 46,070,000                                           | 91,200,000                              |
| 220200                  | Utilities Supplies and Services                                         | 1,845,666                                            | 9,648,000                                            | 18,000,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 0                                                    | 74,617,000                                           | 157,000,000                             |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 3,672,000                                            | 16,000,000                              |
| 220700                  | Rental Expenses                                                         | 0                                                    | 62,907,000                                           | 78,000,000                              |
| 220800                  | Training - Domestic                                                     | 1,066,000                                            | 49,750,000                                           | 141,100,000                             |
| 221000                  | Travel - In - Country                                                   | 11,804,356                                           | 159,631,000                                          | 232,940,000                             |
| 221100                  | Travel Out of Country                                                   | 0                                                    | 76,668,000                                           | 165,200,000                             |
| 221200                  | Communications & Information                                            | 1,650,000                                            | 11,172,000                                           | 21,800,000                              |
| 221400                  | Hospitality Supplies and Services                                       | 0                                                    | 22,000,000                                           | 28,040,000                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 8,274,854                                            | 46,810,000                                           | 103,270,000                             |
| 410400                  | Acquisition of Specialized Equipment                                    | 0                                                    | 22,200,000                                           | 28,000,000                              |

**Vote 58 Ministry of Energy and Minerals**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                                    | 62,000,000                                           | 75,000,000                              |
| 411000                  | Rehabilitation and Other Civil Works                                    | 0                                                    | 60,000,000                                           | 25,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>181,654,189</b>                                   | <b>1,122,750,000</b>                                 | <b>1,610,893,000</b>                    |
| <b>Subvote 2008</b>     | <b>NORTHERN ZONE</b>                                                    |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 175,565,932                                          | 229,475,000                                          | 230,385,000                             |
| 210200                  | Basic Salaries - Non-Pensionable                                        | 0                                                    | 23,400,000                                           | 31,200,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 6,200,000                                            | 102,850,000                                          | 91,510,000                              |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 95,105,000                                           | 30,000,000                                           | 44,000,000                              |
| 210500                  | Personal Allowances - In-Kind                                           | 0                                                    | 19,408,000                                           | 27,820,000                              |
| 220100                  | Office And General Supplies And Services                                | 700,000                                              | 74,150,000                                           | 122,560,000                             |
| 220200                  | Utilities Supplies and Services                                         | 800,000                                              | 5,160,000                                            | 13,600,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 0                                                    | 79,256,200                                           | 267,850,000                             |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 8,200,000                                            | 3,530,000                               |
| 220700                  | Rental Expenses                                                         | 0                                                    | 11,200,000                                           | 8,000,000                               |
| 220800                  | Training - Domestic                                                     | 0                                                    | 5,000,000                                            | 130,000,000                             |
| 220900                  | Training - Foreign                                                      | 0                                                    | 0                                                    | 32,587,000                              |
| 221000                  | Travel - In - Country                                                   | 2,114,000                                            | 168,610,000                                          | 206,005,000                             |
| 221100                  | Travel Out of Country                                                   | 1,500,000                                            | 30,898,000                                           | 6,800,000                               |
| 221200                  | Communications & Information                                            | 1,152,128                                            | 15,390,000                                           | 9,430,000                               |
| 221400                  | Hospitality Supplies and Services                                       | 0                                                    | 5,000,000                                            | 4,760,000                               |
| 230200                  | Routine Maintenance And Repair Of Buildings                             | 0                                                    | 0                                                    | 10,000,000                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 840,197                                              | 88,946,000                                           | 150,000,000                             |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 12,000,000                                           | 6,340,000                               |
| 410400                  | Acquisition of Specialized Equipment                                    | 0                                                    | 40,400,000                                           | 0                                       |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                                    | 10,131,800                                           | 14,008,000                              |
| 411000                  | Rehabilitation and Other Civil Works                                    | 0                                                    | 10,000,000                                           | 10,000,000                              |
| 411100                  | New Construction and Other Civil Works                                  | 0                                                    | 0                                                    | 50,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>283,977,256</b>                                   | <b>969,475,000</b>                                   | <b>1,470,385,000</b>                    |
| <b>Subvote 2009</b>     | <b>SOUTHERN ZONE</b>                                                    |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 131,459,999                                          | 232,695,000                                          | 223,771,000                             |
| 210200                  | Basic Salaries - Non-Pensionable                                        | 0                                                    | 21,600,000                                           | 15,870,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 40,000,000                                           | 55,564,000                                           | 98,500,000                              |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 20,900,000                                           | 30,000,000                                           | 15,000,000                              |
| 210500                  | Personal Allowances - In-Kind                                           | 0                                                    | 30,560,000                                           | 31,820,000                              |
| 220100                  | Office And General Supplies And Services                                | 19,263,000                                           | 32,740,000                                           | 85,300,000                              |
| 220200                  | Utilities Supplies and Services                                         | 1,980,000                                            | 5,040,000                                            | 9,000,000                               |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 16,000,000                                           | 44,640,000                                           | 68,500,000                              |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 13,300,000                                           | 15,500,000                              |
| 220700                  | Rental Expenses                                                         | 0                                                    | 8,000,000                                            | 3,000,000                               |
| 220800                  | Training - Domestic                                                     | 1,000,000                                            | 17,000,000                                           | 24,400,000                              |
| 220900                  | Training - Foreign                                                      | 0                                                    | 40,000,000                                           | 24,000,000                              |
| 221000                  | Travel - In - Country                                                   | 4,019,000                                            | 102,140,000                                          | 198,750,000                             |

**Vote 58 Ministry of Energy and Minerals**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 221100                  | Travel Out of Country                                                      | 0                                                    | 40,500,000                                           | 46,500,000                              |
| 221200                  | Communications & Information                                               | 2,750,000                                            | 15,800,000                                           | 30,900,000                              |
| 221400                  | Hospitality Supplies and Services                                          | 0                                                    | 10,000,000                                           | 16,700,000                              |
| 229900                  | Other Operating Expenses                                                   | 2,016,200                                            | 0                                                    | 0                                       |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 8,041,198                                            | 19,286,000                                           | 72,790,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 15,000,000                                           | 5,970,000                               |
| 410400                  | Acquisition of Specialized Equipment                                       | 0                                                    | 43,080,000                                           | 12,500,000                              |
| 410600                  | Acquisition Of Office and General Equipment                                | 0                                                    | 11,750,000                                           | 1,000,000                               |
| 411000                  | Rehabilitation and Other Civil Works                                       | 0                                                    | 20,000,000                                           | 0                                       |
| <b>Total of Subvote</b> |                                                                            | <b>247,429,397</b>                                   | <b>808,695,000</b>                                   | <b>999,771,000</b>                      |
| <b>Subvote 2010</b>     | <b>CENTRAL WESTERN ZONE</b>                                                |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 148,794,000                                          | 235,656,000                                          | 240,468,000                             |
| 210200                  | Basic Salaries - Non-Pensionable                                           | 0                                                    | 25,920,000                                           | 28,800,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 62,440,900                                           | 72,300,000                                           | 102,650,000                             |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                           | 29,649,884                                           | 18,000,000                                           | 28,000,000                              |
| 210500                  | Personal Allowances - In-Kind                                              | 0                                                    | 13,820,000                                           | 13,020,000                              |
| 220100                  | Office And General Supplies And Services                                   | 3,860,145                                            | 67,846,000                                           | 74,890,000                              |
| 220200                  | Utilities Supplies and Services                                            | 1,132,522                                            | 12,000,000                                           | 12,140,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 2,105,008                                            | 86,292,200                                           | 84,030,000                              |
| 220400                  | Medical Supplies and Services                                              | 0                                                    | 2,500,000                                            | 2,000,000                               |
| 220600                  | Clothing,Bedding, Footwear And Services                                    | 0                                                    | 5,000,000                                            | 6,000,000                               |
| 220700                  | Rental Expenses                                                            | 0                                                    | 7,000,000                                            | 14,700,000                              |
| 220800                  | Training - Domestic                                                        | 0                                                    | 63,800,000                                           | 119,600,000                             |
| 220900                  | Training - Foreign                                                         | 0                                                    | 9,000,000                                            | 20,000,000                              |
| 221000                  | Travel - In - Country                                                      | 19,675,900                                           | 164,645,000                                          | 176,290,000                             |
| 221100                  | Travel Out of Country                                                      | 0                                                    | 72,399,920                                           | 80,500,000                              |
| 221200                  | Communications & Information                                               | 2,450,000                                            | 19,550,000                                           | 24,670,000                              |
| 221300                  | Educational Material, Supplies and Services                                | 0                                                    | 0                                                    | 600,000                                 |
| 221400                  | Hospitality Supplies and Services                                          | 0                                                    | 11,300,000                                           | 11,510,000                              |
| 229900                  | Other Operating Expenses                                                   | 0                                                    | 1,479,970                                            | 2,000,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 5,900,000                                            | 67,146,910                                           | 82,100,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 2,000,000                                            | 5,000,000                               |
| 410400                  | Acquisition of Specialized Equipment                                       | 0                                                    | 7,000,000                                            | 3,200,000                               |
| 410600                  | Acquisition Of Office and General Equipment                                | 0                                                    | 21,000,000                                           | 71,900,000                              |
| 411000                  | Rehabilitation and Other Civil Works                                       | 839,945                                              | 54,000,000                                           | 140,400,000                             |
| <b>Total of Subvote</b> |                                                                            | <b>276,848,304</b>                                   | <b>1,039,656,000</b>                                 | <b>1,344,468,000</b>                    |
| <b>Subvote 2011</b>     | <b>CENTRAL ZONE</b>                                                        |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 172,236,000                                          | 185,942,000                                          | 221,131,000                             |
| 210200                  | Basic Salaries - Non-Pensionable                                           | 0                                                    | 15,000,000                                           | 14,400,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 13,700,000                                           | 55,400,000                                           | 153,820,000                             |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                           | 0                                                    | 15,000,000                                           | 0                                       |



**Vote 58 Ministry of Energy and Minerals**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 210500                  | Personal Allowances - In-Kind                                              | 1,765,000                                            | 12,820,000                                           | 21,070,000                              |
| 220100                  | Office And General Supplies And Services                                   | 19,263,500                                           | 34,000,000                                           | 81,666,000                              |
| 220200                  | Utilities Supplies and Services                                            | 605,670                                              | 11,500,000                                           | 15,600,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 7,700,000                                            | 44,880,000                                           | 96,154,000                              |
| 220600                  | Clothing,Bedding, Footwear And Services                                    | 0                                                    | 5,000,000                                            | 6,000,000                               |
| 220700                  | Rental Expenses                                                            | 0                                                    | 1,200,000                                            | 0                                       |
| 220800                  | Training - Domestic                                                        | 0                                                    | 12,500,000                                           | 85,000,000                              |
| 220900                  | Training - Foreign                                                         | 0                                                    | 0                                                    | 13,800,000                              |
| 221000                  | Travel - In - Country                                                      | 0                                                    | 181,000,000                                          | 118,240,000                             |
| 221100                  | Travel Out of Country                                                      | 0                                                    | 12,000,000                                           | 2,750,000                               |
| 221200                  | Communications & Information                                               | 535,092                                              | 13,000,000                                           | 20,100,000                              |
| 221400                  | Hospitality Supplies and Services                                          | 0                                                    | 12,000,000                                           | 17,400,000                              |
| 229900                  | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 2,000,000                               |
| 230200                  | Routine Maintenance And Repair Of Buildings                                | 0                                                    | 0                                                    | 5,000,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 56,000,000                                           | 55,000,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 25,000,000                                           | 12,000,000                              |
| 410400                  | Acquisition of Specialized Equipment                                       | 0                                                    | 4,700,000                                            | 4,500,000                               |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 20,000,000                                           | 15,000,000                              |
| 410600                  | Acquisition Of Office and General Equipment                                | 0                                                    | 13,000,000                                           | 4,500,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>215,805,262</b>                                   | <b>729,942,000</b>                                   | <b>965,131,000</b>                      |
| <b>Subvote 2012</b>     | <b>SOUTHERN WESTERN ZONE</b>                                               |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 124,221,999                                          | 151,308,000                                          | 142,744,000                             |
| 210200                  | Basic Salaries - Non-Pensionable                                           | 0                                                    | 25,000,000                                           | 30,600,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 20,000,000                                           | 75,000,000                                           | 123,420,000                             |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                           | 26,000,000                                           | 11,000,000                                           | 15,000,000                              |
| 210500                  | Personal Allowances - In-Kind                                              | 0                                                    | 49,784,000                                           | 19,400,000                              |
| 220100                  | Office And General Supplies And Services                                   | 20,000,000                                           | 55,920,600                                           | 75,500,000                              |
| 220200                  | Utilities Supplies and Services                                            | 1,500,000                                            | 8,299,992                                            | 5,400,000                               |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                                    | 50,580,200                                           | 72,580,000                              |
| 220600                  | Clothing,Bedding, Footwear And Services                                    | 0                                                    | 23,300,000                                           | 26,600,000                              |
| 220700                  | Rental Expenses                                                            | 0                                                    | 16,999,992                                           | 35,850,000                              |
| 220800                  | Training - Domestic                                                        | 0                                                    | 22,799,920                                           | 31,971,000                              |
| 221000                  | Travel - In - Country                                                      | 23,000,000                                           | 104,855,000                                          | 246,700,000                             |
| 221100                  | Travel Out of Country                                                      | 0                                                    | 48,300,000                                           | 22,000,000                              |
| 221200                  | Communications & Information                                               | 426,000                                              | 28,800,080                                           | 20,009,000                              |
| 221400                  | Hospitality Supplies and Services                                          | 0                                                    | 49,300,000                                           | 47,000,000                              |
| 227500                  | Other Supplies and Services                                                | 0                                                    | 5,120,000                                            | 2,560,000                               |
| 229900                  | Other Operating Expenses                                                   | 0                                                    | 13,200,000                                           | 10,000,000                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 82,958,495                                           | 104,650,000                             |
| 230600                  | Routine Maintenance And Repair Of Machinery,<br>Equipment And Plant        | 0                                                    | 0                                                    | 1,500,000                               |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 13,500,000                                           | 31,000,000                              |

**Vote 58 Ministry of Energy and Minerals**

| <b>Item</b>                                       | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>231100</b>                                     | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                                    | 3,480,000                                            | 5,760,000                               |
| <b>410600</b>                                     | Acquisition Of Office and General Equipment                             | 0                                                    | 63,801,721                                           | 44,500,000                              |
| <b>411000</b>                                     | Rehabilitation and Other Civil Works                                    | 4,745,400                                            | 40,000,000                                           | 20,000,000                              |
| <b>Total of Subvote</b>                           |                                                                         | <b>219,893,399</b>                                   | <b>943,308,000</b>                                   | <b>1,134,744,000</b>                    |
| <b>Total of Programme</b>                         |                                                                         | <b>24,792,184,091</b>                                | <b>42,048,560,000</b>                                | <b>44,084,453,000</b>                   |
| <b>PROGRAMME 30 ENERGY SUPPLY AND DEVELOPMENT</b> |                                                                         |                                                      |                                                      |                                         |
| <b>Subvote 3001</b>                               | <b>ENERGY AND PETROLEUM</b>                                             |                                                      |                                                      |                                         |
| <b>210100</b>                                     | Basic Salaries - Pensionable Posts                                      | 699,967,800                                          | 787,794,000                                          | 764,646,000                             |
| <b>210300</b>                                     | Personnel Allowances - (Non-Discretionary)                              | 422,933,900                                          | 1,099,716,000                                        | 1,161,600,000                           |
| <b>210400</b>                                     | Personnel Allowances - (Discretionary)- Optional                        | 196,000,000                                          | 108,000,000                                          | 140,000,000                             |
| <b>210500</b>                                     | Personal Allowances - In-Kind                                           | 153,821,970                                          | 309,405,000                                          | 347,700,000                             |
| <b>220100</b>                                     | Office And General Supplies And Services                                | 80,447,664                                           | 184,960,000                                          | 241,500,000                             |
| <b>220300</b>                                     | Fuel, Oils ,Lubricants                                                  | 76,785,200                                           | 180,540,000                                          | 191,860,000                             |
| <b>220700</b>                                     | Rental Expenses                                                         | 88,370,000                                           | 252,000,000                                          | 231,500,000                             |
| <b>220800</b>                                     | Training - Domestic                                                     | 33,218,169                                           | 132,000,000                                          | 80,000,000                              |
| <b>220900</b>                                     | Training - Foreign                                                      | 203,101,769                                          | 646,000,000                                          | 746,995,000                             |
| <b>221000</b>                                     | Travel - In - Country                                                   | 191,283,457                                          | 256,734,000                                          | 342,300,000                             |
| <b>221100</b>                                     | Travel Out of Country                                                   | 408,431,893                                          | 889,320,000                                          | 1,102,960,000                           |
| <b>221200</b>                                     | Communications & Information                                            | 8,442,581                                            | 30,078,000                                           | 31,000,000                              |
| <b>221300</b>                                     | Educational Material, Supplies and Services                             | 10,000,000                                           | 16,662,000                                           | 20,000,000                              |
| <b>229900</b>                                     | Other Operating Expenses                                                | 87,000,000,000                                       | 18,000,000,000                                       | 18,000,000,000                          |
| <b>230400</b>                                     | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 93,677,422                                           | 114,000,000                                          | 100,000,000                             |
| <b>270200</b>                                     | Current Grant To International Organizations                            | 0                                                    | 120,000,000                                          | 220,000,000                             |
| <b>270400</b>                                     | Current Grant To Non-Financial Public Units - (Authorities)             | 2,276,587,500                                        | 12,521,488,000                                       | 10,594,246,000                          |
| <b>270600</b>                                     | Current Grant To Non-Financial Public Units - (Agencies)                | 8,395,274,103                                        | 9,608,473,000                                        | 8,601,495,000                           |
| <b>410600</b>                                     | Acquisition Of Office and General Equipment                             | 97,161,155                                           | 238,000,000                                          | 120,000,000                             |
| <b>Total of Subvote</b>                           |                                                                         | <b>100,435,504,583</b>                               | <b>45,495,170,000</b>                                | <b>43,037,802,000</b>                   |
| <b>Total of Programme</b>                         |                                                                         | <b>100,435,504,583</b>                               | <b>45,495,170,000</b>                                | <b>43,037,802,000</b>                   |
| <b>Total of Vote</b>                              |                                                                         | <b>148,429,484,739</b>                               | <b>110,078,868,000</b>                               | <b>107,221,286,000</b>                  |
| <b>Less Retention Scheme Funds</b>                |                                                                         | <b>32,573,030,250</b>                                | <b>66,354,047,883</b>                                | <b>69,176,270,800</b>                   |
| <b>Net Total of Vote</b>                          |                                                                         | <b>115,856,454,489</b>                               | <b>43,724,820,117</b>                                | <b>38,045,015,200</b>                   |

VOTE 59

# LAW REFORM COMMISSION

## Vote 59 Law Reform Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Law Reform Commission**

*Three billion four hundred thirty-one million five hundred sixty thousand*

(Shs. 3,431,560,000)

B. Sub-Votes under which this vote will be accounted for by the **Secretary, Law Reform Commission**, are set out in the details below.

| Item                                                 | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b>                   |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001 ADMINISTRATION AND HR MANAGEMENT</b> |                                                                         |                                            |                                            |                                |
| <b>210100</b>                                        | Basic Salaries - Pensionable Posts                                      | 461,678,874                                | 553,248,000                                | 575,560,000                    |
| <b>210300</b>                                        | Personnel Allowances - (Non-Discretionary)                              | 300,499,516                                | 569,400,000                                | 618,300,000                    |
| <b>210400</b>                                        | Personnel Allowances - (Discretionary)- Optional                        | 11,650,000                                 | 26,900,000                                 | 29,000,000                     |
| <b>210500</b>                                        | Personal Allowances - In-Kind                                           | 76,513,850                                 | 109,940,000                                | 115,820,000                    |
| <b>220100</b>                                        | Office And General Supplies And Services                                | 93,794,999                                 | 226,100,000                                | 171,850,000                    |
| <b>220200</b>                                        | Utilities Supplies and Services                                         | 57,800,000                                 | 40,200,000                                 | 38,880,000                     |
| <b>220300</b>                                        | Fuel, Oils ,Lubricants                                                  | 96,340,000                                 | 97,140,000                                 | 160,040,000                    |
| <b>220400</b>                                        | Medical Supplies and Services                                           | 0                                          | 1,000,000                                  | 300,000                        |
| <b>220700</b>                                        | Rental Expenses                                                         | 23,165,000                                 | 78,100,000                                 | 35,900,000                     |
| <b>220800</b>                                        | Training - Domestic                                                     | 15,500,000                                 | 27,000,000                                 | 22,000,000                     |
| <b>220900</b>                                        | Training - Foreign                                                      | 0                                          | 100,000,000                                | 80,000,000                     |
| <b>221000</b>                                        | Travel - In - Country                                                   | 102,942,500                                | 373,570,000                                | 370,825,000                    |
| <b>221100</b>                                        | Travel Out of Country                                                   | 31,824,500                                 | 309,500,000                                | 397,560,000                    |
| <b>221200</b>                                        | Communications & Information                                            | 59,989,399                                 | 146,600,000                                | 132,300,000                    |
| <b>221300</b>                                        | Educational Material, Supplies and Services                             | 3,400,000                                  | 12,700,000                                 | 11,000,000                     |
| <b>221400</b>                                        | Hospitality Supplies and Services                                       | 16,200,000                                 | 123,715,000                                | 68,595,000                     |
| <b>227500</b>                                        | Other Supplies and Services                                             | 0                                          | 10,000,000                                 | 3,000,000                      |
| <b>229900</b>                                        | Other Operating Expenses                                                | 5,000,000                                  | 60,700,000                                 | 57,600,000                     |
| <b>230400</b>                                        | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 78,696,200                                 | 51,000,000                                 | 183,600,000                    |
| <b>230600</b>                                        | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 0                                          | 7,000,000                                  | 7,000,000                      |
| <b>230700</b>                                        | Routine Maintenance And Repair Of Office Equipment And Appliances       | 6,000,000                                  | 40,500,000                                 | 26,400,000                     |
| <b>410200</b>                                        | Acquisition of Vehicles and Transportation Equipment                    | 0                                          | 324,000,000                                | 243,420,000                    |
| <b>410400</b>                                        | Acquisition of Specialized Equipment                                    | 2,400,000                                  | 5,000,000                                  | 5,000,000                      |
| <b>410500</b>                                        | Acquisition Of Household & Institutional Equipment                      | 4,208,000                                  | 28,935,000                                 | 17,610,000                     |
| <b>411000</b>                                        | Rehabilitation and Other Civil Works                                    | 12,000,000                                 | 87,000,000                                 | 60,000,000                     |
| <b>Total of Subvote</b>                              |                                                                         | <b>1,459,602,838</b>                       | <b>3,409,248,000</b>                       | <b>3,431,560,000</b>           |
| <b>Total of Programme</b>                            |                                                                         | <b>1,459,602,838</b>                       | <b>3,409,248,000</b>                       | <b>3,431,560,000</b>           |

**Vote 59 Law Reform Commission**

| <b>Item</b> | <b>Description</b> | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------|--------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
|             |                    | <u>1,459,602,838</u>                                 | <u>3,409,248,000</u>                                 | <u>3,431,560,000</u>                    |
|             |                    | <u>0</u>                                             | <u>0</u>                                             | <u>0</u>                                |
|             |                    | <u>1,459,602,838</u>                                 | <u>3,409,248,000</u>                                 | <u>3,431,560,000</u>                    |

VOTE 61

# ELECTORAL COMMISSION

## Vote 61 Electoral Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Electoral Commission**

*Three billion five hundred seventy-three million eighty-seven thousand*

(Shs. 3,573,087,000)

B. Sub-Votes under which this vote will be accounted for by the **Director, Electoral Commission**, are set out in the details below.

| Item                               | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001</b>                | <b>ADMINISTRATION AND HR MANAGEMENT</b>                                 |                                            |                                            |                                |
| 210100                             | Basic Salaries - Pensionable Posts                                      | 417,932,180                                | 464,251,000                                | 317,810,400                    |
| 210200                             | Basic Salaries - Non-Pensionable                                        | 36,000,000                                 | 150,000,000                                | 150,000,000                    |
| 210300                             | Personnel Allowances - (Non-Discretionary)                              | 152,014,623                                | 42,833,900                                 | 22,750,000                     |
| 210400                             | Personnel Allowances - (Discretionary)- Optional                        | 515,817,450                                | 4,500,000                                  | 4,500,000                      |
| 210500                             | Personal Allowances - In-Kind                                           | 30,127,613                                 | 30,100,000                                 | 30,100,000                     |
| 220100                             | Office And General Supplies And Services                                | 51,944,781                                 | 14,700,000                                 | 20,100,000                     |
| 220200                             | Utilities Supplies and Services                                         | 60,622,693                                 | 84,000,000                                 | 84,000,000                     |
| 220300                             | Fuel, Oils ,Lubricants                                                  | 100,315,467                                | 94,281,600                                 | 71,070,000                     |
| 220400                             | Medical Supplies and Services                                           | 4,872,100                                  | 3,600,000                                  | 3,600,000                      |
| 220600                             | Clothing,Bedding, Footwear And Services                                 | 300,000                                    | 0                                          | 0                              |
| 220700                             | Rental Expenses                                                         | 133,663,884                                | 1,002,279,540                              | 1,002,279,500                  |
| 220800                             | Training - Domestic                                                     | 2,000,000                                  | 17,516,100                                 | 21,000,000                     |
| 220900                             | Training - Foreign                                                      | 14,000,000                                 | 0                                          | 0                              |
| 221000                             | Travel - In - Country                                                   | 82,136,234                                 | 71,950,000                                 | 70,950,000                     |
| 221100                             | Travel Out of Country                                                   | 74,198,148                                 | 7,500,000                                  | 31,500,000                     |
| 221200                             | Communications & Information                                            | 43,486,860                                 | 45,000,000                                 | 45,000,000                     |
| 221400                             | Hospitality Supplies and Services                                       | 45,802,151                                 | 5,000,000                                  | 5,000,000                      |
| 229900                             | Other Operating Expenses                                                | 15,500,000                                 | 23,506,860                                 | 34,919,500                     |
| 230400                             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                          | 42,000,000                                 | 42,000,000                     |
| 230600                             | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 118,478,096                                | 6,000,000                                  | 6,000,000                      |
| 230700                             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 87,267,661                                 | 0                                          | 0                              |
| 260500                             | Current Subsidies To Households and Unincorporate Business              | 84,000,000                                 | 30,000,000                                 | 30,000,000                     |
| 410500                             | Acquisition Of Household & Institutional Equipment                      | 8,299,380                                  | 0                                          | 0                              |
| 410600                             | Acquisition Of Office and General Equipment                             | 4,760,000                                  | 0                                          | 0                              |
| <b>Total of Subvote</b>            |                                                                         | <b>2,083,539,322</b>                       | <b>2,139,019,000</b>                       | <b>1,992,579,400</b>           |
| <b>Subvote 1002</b>                | <b>PLANNING MONITORING AND EVALUATION DIVIS</b>                         |                                            |                                            |                                |
| 210100                             | Basic Salaries - Pensionable Posts                                      | 28,583,000                                 | 61,839,000                                 | 50,896,800                     |
| 210300                             | Personnel Allowances - (Non-Discretionary)                              | 1,149,200                                  | 1,800,000                                  | 4,000,000                      |
| 210400                             | Personnel Allowances - (Discretionary)- Optional                        | 63,500,000                                 | 16,500,000                                 | 11,500,000                     |
| 210500                             | Personal Allowances - In-Kind                                           | 15,108,000                                 | 11,820,000                                 | 11,820,000                     |
| 220100                             | Office And General Supplies And Services                                | 20,521,594                                 | 11,920,000                                 | 12,100,000                     |

### Vote 61 Electoral Commission

| Item                                          | Description                                                                | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-----------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 220300                                        | Fuel, Oils ,Lubricants                                                     | 30,613,810                                 | 16,560,000                                 | 11,500,000                     |
| 220700                                        | Rental Expenses                                                            | 4,631,396                                  | 1,000,000                                  | 0                              |
| 220800                                        | Training - Domestic                                                        | 12,200,000                                 | 0                                          | 8,600,000                      |
| 220900                                        | Training - Foreign                                                         | 4,785,492                                  | 0                                          | 6,000,000                      |
| 221000                                        | Travel - In - Country                                                      | 49,196,950                                 | 16,000,000                                 | 8,200,000                      |
| 221100                                        | Travel Out of Country                                                      | 3,945,885                                  | 0                                          | 13,500,000                     |
| 221200                                        | Communications & Information                                               | 4,860,000                                  | 0                                          | 0                              |
| 221400                                        | Hospitality Supplies and Services                                          | 6,400,000                                  | 15,200,000                                 | 8,080,000                      |
| 230400                                        | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                          | 8,400,000                                  | 6,000,000                      |
| 230700                                        | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 2,000,000                                  | 3,600,000                                  | 1,500,000                      |
| 410600                                        | Acquisition Of Office and General Equipment                                | 849,600                                    | 0                                          | 0                              |
| <b>Total of Subvote</b>                       |                                                                            | <b>248,344,927</b>                         | <b>164,639,000</b>                         | <b>153,696,800</b>             |
| <b>Subvote 1003 FINANCE AND ACCOUNTS UNIT</b> |                                                                            |                                            |                                            |                                |
| 210100                                        | Basic Salaries - Pensionable Posts                                         | 104,314,000                                | 141,848,000                                | 155,334,000                    |
| 210300                                        | Personnel Allowances - (Non-Discretionary)                                 | 4,695,500                                  | 8,000,000                                  | 7,150,000                      |
| 210400                                        | Personnel Allowances - (Discretionary)- Optional                           | 15,996,400                                 | 17,300,000                                 | 13,750,000                     |
| 210500                                        | Personal Allowances - In-Kind                                              | 12,981,184                                 | 20,200,000                                 | 19,400,000                     |
| 220100                                        | Office And General Supplies And Services                                   | 10,239,671                                 | 10,200,000                                 | 10,200,000                     |
| 220300                                        | Fuel, Oils ,Lubricants                                                     | 3,700,000                                  | 12,880,000                                 | 12,880,000                     |
| 220700                                        | Rental Expenses                                                            | 7,000,000                                  | 4,000,000                                  | 0                              |
| 220800                                        | Training - Domestic                                                        | 3,525,000                                  | 1,000,000                                  | 6,000,000                      |
| 220900                                        | Training - Foreign                                                         | 1,300,490                                  | 0                                          | 0                              |
| 221000                                        | Travel - In - Country                                                      | 23,325,000                                 | 8,100,000                                  | 14,200,000                     |
| 221100                                        | Travel Out of Country                                                      | 12,095,000                                 | 3,500,000                                  | 10,000,000                     |
| 221200                                        | Communications & Information                                               | 2,900,000                                  | 0                                          | 0                              |
| 221400                                        | Hospitality Supplies and Services                                          | 2,165,000                                  | 1,220,000                                  | 820,000                        |
| 230400                                        | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                          | 8,400,000                                  | 8,400,000                      |
| 230700                                        | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                          | 2,000,000                                  | 0                              |
| 410600                                        | Acquisition Of Office and General Equipment                                | 0                                          | 6,000,000                                  | 0                              |
| <b>Total of Subvote</b>                       |                                                                            | <b>204,237,245</b>                         | <b>244,648,000</b>                         | <b>258,134,000</b>             |
| <b>Subvote 1004 INTERNAL AUDIT UNIT</b>       |                                                                            |                                            |                                            |                                |
| 210100                                        | Basic Salaries - Pensionable Posts                                         | 52,368,000                                 | 75,232,000                                 | 88,813,600                     |
| 210300                                        | Personnel Allowances - (Non-Discretionary)                                 | 6,657,865                                  | 10,800,000                                 | 14,800,000                     |
| 210400                                        | Personnel Allowances - (Discretionary)- Optional                           | 13,596,491                                 | 4,000,000                                  | 2,000,000                      |
| 210500                                        | Personal Allowances - In-Kind                                              | 10,250,000                                 | 11,820,000                                 | 11,820,000                     |
| 220100                                        | Office And General Supplies And Services                                   | 3,907,400                                  | 3,928,000                                  | 3,928,000                      |
| 220300                                        | Fuel, Oils ,Lubricants                                                     | 10,157,400                                 | 15,352,500                                 | 15,352,500                     |
| 220700                                        | Rental Expenses                                                            | 7,866,430                                  | 0                                          | 0                              |
| 220800                                        | Training - Domestic                                                        | 5,500,000                                  | 6,121,700                                  | 6,121,700                      |
| 220900                                        | Training - Foreign                                                         | 3,372,550                                  | 0                                          | 0                              |
| 221000                                        | Travel - In - Country                                                      | 26,285,120                                 | 26,680,000                                 | 21,280,000                     |



**Vote 61 Electoral Commission**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>221100</b>           | Travel Out of Country                                                      | 10,963,480                                           | 5,000,000                                            | 9,100,000                               |
| <b>221200</b>           | Communications & Information                                               | 3,300,000                                            | 0                                                    | 0                                       |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 3,503,715                                            | 5,260,000                                            | 5,260,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 8,400,000                                            | 8,400,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 4,937,800                                            | 4,237,800                               |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 500,000                                              | 500,000                                 |
| <b>Total of Subvote</b> |                                                                            | <b>157,728,451</b>                                   | <b>178,032,000</b>                                   | <b>191,613,600</b>                      |
| <b>Subvote 1005</b>     | <b>LEGAL SERVICES UNIT</b>                                                 |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 49,727,000                                           | 101,124,000                                          | 61,680,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 64,120,000                                           | 3,000,000                                            | 19,548,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                           | 19,400,000                                           | 8,800,000                                            | 13,800,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                              | 3,265,200                                            | 3,600,000                                            | 7,200,000                               |
| <b>220100</b>           | Office And General Supplies And Services                                   | 30,269,201                                           | 35,800,000                                           | 11,580,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 18,449,916                                           | 12,880,000                                           | 5,060,000                               |
| <b>220800</b>           | Training - Domestic                                                        | 4,050,000                                            | 0                                                    | 0                                       |
| <b>220900</b>           | Training - Foreign                                                         | 0                                                    | 0                                                    | 6,000,000                               |
| <b>221000</b>           | Travel - In - Country                                                      | 167,424,997                                          | 42,880,000                                           | 26,500,000                              |
| <b>221100</b>           | Travel Out of Country                                                      | 2,500,000                                            | 0                                                    | 18,672,000                              |
| <b>221200</b>           | Communications & Information                                               | 0                                                    | 0                                                    | 4,800,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 9,750,000                                            | 600,000                                              | 2,000,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 8,400,000                                            | 2,640,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 1,840,000                                            | 0                                       |
| <b>Total of Subvote</b> |                                                                            | <b>368,956,314</b>                                   | <b>218,924,000</b>                                   | <b>179,480,000</b>                      |
| <b>Subvote 1006</b>     | <b>PROCUREMENT MGT &amp; LOGISTICS UNIT</b>                                |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 43,119,000                                           | 89,826,000                                           | 66,216,000                              |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                           | 59,855,756                                           | 2,340,000                                            | 1,600,000                               |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 25,970,569                                           | 20,800,000                                           | 23,800,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                           | 18,601,271                                           | 5,500,000                                            | 3,500,000                               |
| <b>210500</b>           | Personal Allowances - In-Kind                                              | 3,600,000                                            | 3,600,000                                            | 9,360,000                               |
| <b>220100</b>           | Office And General Supplies And Services                                   | 139,436,986                                          | 8,620,000                                            | 5,020,000                               |
| <b>220200</b>           | Utilities Supplies and Services                                            | 0                                                    | 0                                                    | 2,460,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 18,543,750                                           | 13,535,500                                           | 12,461,400                              |
| <b>220700</b>           | Rental Expenses                                                            | 569,580,608                                          | 0                                                    | 0                                       |
| <b>220800</b>           | Training - Domestic                                                        | 500,000                                              | 7,830,900                                            | 5,000,000                               |
| <b>220900</b>           | Training - Foreign                                                         | 0                                                    | 3,000,000                                            | 0                                       |
| <b>221000</b>           | Travel - In - Country                                                      | 41,678,482                                           | 9,840,000                                            | 20,700,000                              |
| <b>221100</b>           | Travel Out of Country                                                      | 4,500,000                                            | 7,000,000                                            | 0                                       |
| <b>221200</b>           | Communications & Information                                               | 4,558,161                                            | 2,500,000                                            | 3,000,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 6,315,887                                            | 6,940,000                                            | 6,900,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 7,833,600                                            | 7,998,600                               |

**Vote 61 Electoral Commission**

| <b>Item</b>                                      | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|--------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>230700</b>                                    | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 3,460,000                                            | 1,000,000                               |
| <b>Total of Subvote</b>                          |                                                                         | <b>936,260,470</b>                                   | <b>192,626,000</b>                                   | <b>169,016,000</b>                      |
| <b>Total of Programme</b>                        |                                                                         | <b>3,999,066,728</b>                                 | <b>3,137,888,000</b>                                 | <b>2,944,519,800</b>                    |
| <b>PROGRAMME 20 ELECTION MANAGEMENT DIVISION</b> |                                                                         |                                                      |                                                      |                                         |
| <b>Subvote 2001</b>                              | <b>ELECTION MANAGEMENT DIVISION</b>                                     |                                                      |                                                      |                                         |
| <b>210100</b>                                    | Basic Salaries - Pensionable Posts                                      | 73,433,000                                           | 93,020,000                                           | 90,294,000                              |
| <b>210200</b>                                    | Basic Salaries - Non-Pensionable                                        | 34,090,000                                           | 0                                                    | 0                                       |
| <b>210300</b>                                    | Personnel Allowances - (Non-Discretionary)                              | 29,275,000                                           | 8,000,000                                            | 7,180,000                               |
| <b>210400</b>                                    | Personnel Allowances - (Discretionary)- Optional                        | 655,132,000                                          | 10,000,000                                           | 8,500,000                               |
| <b>210500</b>                                    | Personal Allowances - In-Kind                                           | 13,330,000                                           | 11,820,000                                           | 11,820,000                              |
| <b>220100</b>                                    | Office And General Supplies And Services                                | 557,594,470                                          | 15,500,000                                           | 4,000,000                               |
| <b>220300</b>                                    | Fuel, Oils ,Lubricants                                                  | 76,514,000                                           | 11,960,000                                           | 9,568,000                               |
| <b>220700</b>                                    | Rental Expenses                                                         | 131,920,000                                          | 0                                                    | 0                                       |
| <b>220800</b>                                    | Training - Domestic                                                     | 5,990,000                                            | 3,000,000                                            | 1,500,000                               |
| <b>220900</b>                                    | Training - Foreign                                                      | 3,000,000                                            | 1,500,000                                            | 1,500,000                               |
| <b>221000</b>                                    | Travel - In - Country                                                   | 121,516,854                                          | 8,200,000                                            | 11,300,000                              |
| <b>221100</b>                                    | Travel Out of Country                                                   | 20,263,422                                           | 5,000,000                                            | 10,000,000                              |
| <b>221200</b>                                    | Communications & Information                                            | 51,520,000                                           | 0                                                    | 0                                       |
| <b>221400</b>                                    | Hospitality Supplies and Services                                       | 161,800,000                                          | 5,600,000                                            | 4,600,000                               |
| <b>230400</b>                                    | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 8,400,000                                            | 8,832,000                               |
| <b>230600</b>                                    | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 14,000,000                                           | 0                                                    | 0                                       |
| <b>230700</b>                                    | Routine Maintenance And Repair Of Office Equipment And Appliances       | 19,846,937                                           | 4,820,000                                            | 0                                       |
| <b>410500</b>                                    | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 0                                                    | 18,000,000                              |
| <b>410600</b>                                    | Acquisition Of Office and General Equipment                             | 0                                                    | 9,000,000                                            | 6,000,000                               |
| <b>Total of Subvote</b>                          |                                                                         | <b>1,969,225,682</b>                                 | <b>195,820,000</b>                                   | <b>193,094,000</b>                      |
| <b>Subvote 2002</b>                              | <b>PERMANENT NATIONAL VOTERS REG SYS DIVISI</b>                         |                                                      |                                                      |                                         |
| <b>210100</b>                                    | Basic Salaries - Pensionable Posts                                      | 74,956,000                                           | 116,892,000                                          | 111,302,400                             |
| <b>210200</b>                                    | Basic Salaries - Non-Pensionable                                        | 36,000,000                                           | 0                                                    | 10,000,000                              |
| <b>210300</b>                                    | Personnel Allowances - (Non-Discretionary)                              | 11,303,627                                           | 4,000,000                                            | 6,400,000                               |
| <b>210400</b>                                    | Personnel Allowances - (Discretionary)- Optional                        | 6,350,000                                            | 9,000,000                                            | 9,000,000                               |
| <b>210500</b>                                    | Personal Allowances - In-Kind                                           | 7,016,797                                            | 11,820,000                                           | 11,820,000                              |
| <b>220100</b>                                    | Office And General Supplies And Services                                | 116,157,490                                          | 14,000,000                                           | 8,600,000                               |
| <b>220300</b>                                    | Fuel, Oils ,Lubricants                                                  | 23,497,700                                           | 11,960,000                                           | 11,960,000                              |
| <b>220700</b>                                    | Rental Expenses                                                         | 9,250,000                                            | 0                                                    | 0                                       |
| <b>220800</b>                                    | Training - Domestic                                                     | 10,913,000                                           | 0                                                    | 17,000,000                              |
| <b>220900</b>                                    | Training - Foreign                                                      | 15,940,000                                           | 0                                                    | 0                                       |
| <b>221000</b>                                    | Travel - In - Country                                                   | 19,740,000                                           | 7,600,000                                            | 7,600,000                               |
| <b>221100</b>                                    | Travel Out of Country                                                   | 12,500,000                                           | 5,000,000                                            | 5,000,000                               |
| <b>221200</b>                                    | Communications & Information                                            | 52,314,595                                           | 36,000,000                                           | 12,000,000                              |

### Vote 61 Electoral Commission

| Item                               | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 221400                             | Hospitality Supplies and Services                                       | 30,600,000                                 | 4,380,000                                  | 4,380,000                      |
| 230400                             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                          | 8,400,000                                  | 8,400,000                      |
| 230700                             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 184,564,403                                | 5,640,000                                  | 5,640,000                      |
| <b>Total of Subvote</b>            |                                                                         | <b>611,103,612</b>                         | <b>234,692,000</b>                         | <b>229,102,400</b>             |
| <b>Subvote 2003</b>                | <b>VOTERS EDUC. &amp; PUBLIC INFORMATION DIVISI</b>                     |                                            |                                            |                                |
| 210100                             | Basic Salaries - Pensionable Posts                                      | 62,363,970                                 | 92,481,000                                 | 103,570,800                    |
| 210300                             | Personnel Allowances - (Non-Discretionary)                              | 4,710,000                                  | 8,000,000                                  | 3,975,000                      |
| 210400                             | Personnel Allowances - (Discretionary)- Optional                        | 6,000,000                                  | 0                                          | 3,000,000                      |
| 210500                             | Personal Allowances - In-Kind                                           | 14,119,519                                 | 15,420,000                                 | 19,020,000                     |
| 220100                             | Office And General Supplies And Services                                | 28,453,082                                 | 17,900,000                                 | 14,600,000                     |
| 220300                             | Fuel, Oils ,Lubricants                                                  | 3,054,000                                  | 11,960,000                                 | 11,845,000                     |
| 220800                             | Training - Domestic                                                     | 3,000,001                                  | 0                                          | 3,500,000                      |
| 220900                             | Training - Foreign                                                      | 3,000,000                                  | 1,500,000                                  | 1,000,000                      |
| 221000                             | Travel - In - Country                                                   | 42,907,999                                 | 3,700,000                                  | 10,100,000                     |
| 221100                             | Travel Out of Country                                                   | 6,626,250                                  | 2,000,000                                  | 0                              |
| 221200                             | Communications & Information                                            | 84,952,137                                 | 0                                          | 0                              |
| 221300                             | Educational Material, Supplies and Services                             | 167,996,400                                | 12,500,000                                 | 7,500,000                      |
| 221600                             | Printing, Advertizing And Information Supplies And Services             | 0                                          | 11,780,000                                 | 11,780,000                     |
| 230400                             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                          | 8,400,000                                  | 8,400,000                      |
| 230700                             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 7,080,000                                  | 6,080,000                      |
| 410600                             | Acquisition Of Office and General Equipment                             | 0                                          | 2,560,000                                  | 2,000,000                      |
| <b>Total of Subvote</b>            |                                                                         | <b>427,183,358</b>                         | <b>195,281,000</b>                         | <b>206,370,800</b>             |
| <b>Total of Programme</b>          |                                                                         | <b>3,007,512,652</b>                       | <b>625,793,000</b>                         | <b>628,567,200</b>             |
| <b>Total of Vote</b>               |                                                                         | <b>7,006,579,380</b>                       | <b>3,763,681,000</b>                       | <b>3,573,087,000</b>           |
| <b>Less Retention Scheme Funds</b> |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>0</b>                       |
| <b>Net Total of Vote</b>           |                                                                         | <b>7,006,579,380</b>                       | <b>3,763,681,000</b>                       | <b>3,573,087,000</b>           |

VOTE 62

**MINISTRY OF TRANSPORT**

## Vote 62 Ministry of Transport

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ministry of Transport**

*One hundred billion five hundred eighty-four million seven hundred seventy-four thousand*

(Shs. 100,584,774,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Transport**, are set out in the details below.

| Item                               | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001</b>                | <b>ADMINISTRATION AND HR MANAGEMENT</b>                                 |                                            |                                            |                                |
| 210100                             | Basic Salaries - Pensionable Posts                                      | 601,026,000                                | 620,627,000                                | 639,882,100                    |
| 210300                             | Personnel Allowances - (Non-Discretionary)                              | 176,918,879                                | 98,470,000                                 | 98,100,000                     |
| 210400                             | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 3,000,000                                  | 1,000,000                      |
| 210500                             | Personal Allowances - In-Kind                                           | 41,442,597                                 | 67,430,000                                 | 67,430,000                     |
| 220100                             | Office And General Supplies And Services                                | 26,976,200                                 | 15,754,000                                 | 16,187,000                     |
| 220200                             | Utilities Supplies and Services                                         | 67,812,860                                 | 87,600,000                                 | 87,600,000                     |
| 220300                             | Fuel, Oils ,Lubricants                                                  | 126,404,000                                | 79,375,000                                 | 78,125,000                     |
| 220400                             | Medical Supplies and Services                                           | 0                                          | 8,000,000                                  | 4,000,000                      |
| 220600                             | Clothing,Bedding, Footwear And Services                                 | 0                                          | 700,000                                    | 500,000                        |
| 220700                             | Rental Expenses                                                         | 160,755,000                                | 720,842,000                                | 720,841,000                    |
| 220800                             | Training - Domestic                                                     | 1,438,000                                  | 1,600,000                                  | 6,420,000                      |
| 220900                             | Training - Foreign                                                      | 2,000,000                                  | 0                                          | 0                              |
| 221000                             | Travel - In - Country                                                   | 173,800,698                                | 84,556,000                                 | 85,638,000                     |
| 221100                             | Travel Out of Country                                                   | 1,200,000                                  | 0                                          | 0                              |
| 221200                             | Communications & Information                                            | 33,307,672                                 | 20,400,000                                 | 20,400,000                     |
| 221300                             | Educational Material, Supplies and Services                             | 0                                          | 3,750,000                                  | 2,150,000                      |
| 221400                             | Hospitality Supplies and Services                                       | 33,972,890                                 | 12,959,000                                 | 13,959,000                     |
| 227500                             | Other Supplies and Services                                             | 0                                          | 1,000                                      | 2,000,000                      |
| 229900                             | Other Operating Expenses                                                | 15,950,106                                 | 5,177,400                                  | 7,261,400                      |
| 230100                             | Routine Maintenance And Repair Of Roads And Bridges                     | 0                                          | 85,001,000                                 | 85,004,000                     |
| 230200                             | Routine Maintenance And Repair Of Buildings                             | 5,000,000                                  | 1,000,000                                  | 1,000,000                      |
| 230400                             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 39,573,365                                 | 74,600,000                                 | 72,600,000                     |
| 230700                             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 4,650,500                                  | 0                                          | 0                              |
| 410200                             | Acquisition of Vehicles and Transportation Equipment                    | 0                                          | 2,000                                      | 2,000                          |
| 410400                             | Acquisition of Specialized Equipment                                    | 0                                          | 100,000                                    | 100,000                        |
| 410500                             | Acquisition Of Household & Institutional Equipment                      | 0                                          | 18,000,000                                 | 18,000,000                     |
| 410600                             | Acquisition Of Office and General Equipment                             | 502,280                                    | 0                                          | 0                              |
| 411000                             | Rehabilitation and Other Civil Works                                    | 170,000                                    | 600,000                                    | 600,000                        |
| <b>Total of Subvote</b>            |                                                                         | <b>1,512,901,047</b>                       | <b>2,009,544,400</b>                       | <b>2,028,799,500</b>           |
| <b>Subvote 1002</b>                | <b>FINANCE AND ACCOUNTS</b>                                             |                                            |                                            |                                |
| 210100                             | Basic Salaries - Pensionable Posts                                      | 156,205,800                                | 208,835,000                                | 219,650,400                    |

### Vote 62 Ministry of Transport

| Item                                              | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|---------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 210300                                            | Personnel Allowances - (Non-Discretionary)                              | 68,042,286                                 | 56,444,000                                 | 65,060,000                     |
| 210400                                            | Personnel Allowances - (Discretionary)- Optional                        | 1,765,563                                  | 5,000,000                                  | 7,050,000                      |
| 210500                                            | Personal Allowances - In-Kind                                           | 0                                          | 5,000                                      | 5,000                          |
| 220100                                            | Office And General Supplies And Services                                | 8,898,492                                  | 13,456,000                                 | 9,422,000                      |
| 220300                                            | Fuel, Oils ,Lubricants                                                  | 13,234,251                                 | 10,250,000                                 | 11,650,000                     |
| 220800                                            | Training - Domestic                                                     | 18,358,903                                 | 24,000,000                                 | 26,100,000                     |
| 220900                                            | Training - Foreign                                                      | 0                                          | 2,000                                      | 2,000                          |
| 221000                                            | Travel - In - Country                                                   | 20,113,406                                 | 33,680,000                                 | 15,158,000                     |
| 221100                                            | Travel Out of Country                                                   | 0                                          | 1,000                                      | 1,000                          |
| 221200                                            | Communications & Information                                            | 416,667                                    | 1,200,000                                  | 1,200,000                      |
| 221300                                            | Educational Material, Supplies and Services                             | 600,000                                    | 3,200,000                                  | 2,400,000                      |
| 221400                                            | Hospitality Supplies and Services                                       | 18,073,041                                 | 17,860,000                                 | 20,500,000                     |
| 229900                                            | Other Operating Expenses                                                | 0                                          | 1,000                                      | 1,000                          |
| 230400                                            | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 8,339,314                                  | 9,000,000                                  | 13,550,000                     |
| 230700                                            | Routine Maintenance And Repair Of Office Equipment And Appliances       | 2,896,250                                  | 2,300,000                                  | 2,300,000                      |
| 410200                                            | Acquisition of Vehicles and Transportation Equipment                    | 0                                          | 1,000                                      | 1,000                          |
| 410500                                            | Acquisition Of Household & Institutional Equipment                      | 0                                          | 300,000                                    | 300,000                        |
| 410600                                            | Acquisition Of Office and General Equipment                             | 7,141,063                                  | 9,000,000                                  | 11,000,000                     |
| <b>Total of Subvote</b>                           |                                                                         | <b>324,085,035</b>                         | <b>394,535,000</b>                         | <b>405,350,400</b>             |
| <b>Subvote 1003 POLICY AND PLANNING</b>           |                                                                         |                                            |                                            |                                |
| 210100                                            | Basic Salaries - Pensionable Posts                                      | 101,132,400                                | 168,052,000                                | 153,573,600                    |
| 210300                                            | Personnel Allowances - (Non-Discretionary)                              | 131,522,840                                | 76,700,000                                 | 98,010,000                     |
| 210400                                            | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 8,000,000                                  | 3,000,000                      |
| 210500                                            | Personal Allowances - In-Kind                                           | 0                                          | 25,600,000                                 | 35,464,000                     |
| 220100                                            | Office And General Supplies And Services                                | 14,463,160                                 | 73,420,000                                 | 48,870,000                     |
| 220300                                            | Fuel, Oils ,Lubricants                                                  | 18,364,203                                 | 25,875,000                                 | 13,660,000                     |
| 220700                                            | Rental Expenses                                                         | 8,475,000                                  | 8,700,000                                  | 9,435,000                      |
| 220800                                            | Training - Domestic                                                     | 600,000                                    | 15,916,200                                 | 9,600,000                      |
| 221000                                            | Travel - In - Country                                                   | 51,470,587                                 | 88,750,000                                 | 72,250,000                     |
| 221100                                            | Travel Out of Country                                                   | 0                                          | 70,480,000                                 | 70,100,000                     |
| 221200                                            | Communications & Information                                            | 460,000                                    | 7,200,000                                  | 27,200,000                     |
| 221400                                            | Hospitality Supplies and Services                                       | 10,349,999                                 | 19,200,000                                 | 15,450,000                     |
| 229900                                            | Other Operating Expenses                                                | 9,000,000                                  | 21,500,000                                 | 44,502,200                     |
| 230200                                            | Routine Maintenance And Repair Of Buildings                             | 4,000,000                                  | 7,500,000                                  | 4,500,000                      |
| 230400                                            | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 10,373,531                                 | 15,000,000                                 | 15,000,000                     |
| 410500                                            | Acquisition Of Household & Institutional Equipment                      | 0                                          | 6,400,000                                  | 3,200,000                      |
| 410600                                            | Acquisition Of Office and General Equipment                             | 0                                          | 6,000,000                                  | 6,000,000                      |
| <b>Total of Subvote</b>                           |                                                                         | <b>360,211,721</b>                         | <b>644,293,200</b>                         | <b>629,814,800</b>             |
| <b>Subvote 1004 GOVERNMENT COMMUNICATION UNIT</b> |                                                                         |                                            |                                            |                                |
| 210100                                            | Basic Salaries - Pensionable Posts                                      | 5,017,600                                  | 11,178,000                                 | 10,447,200                     |

### Vote 62 Ministry of Transport

| Item                    | Description                                                                | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 39,280,000                                 | 12,200,500                                 | 14,800,000                     |
| 220100                  | Office And General Supplies And Services                                   | 5,652,015                                  | 6,159,000                                  | 6,017,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 1,056,000                                  | 367,500                                    | 188,500                        |
| 220600                  | Clothing,Bedding, Footwear And Services                                    | 2,100,000                                  | 750,000                                    | 300,000                        |
| 220700                  | Rental Expenses                                                            | 0                                          | 0                                          | 1,000                          |
| 221000                  | Travel - In - Country                                                      | 20,498,100                                 | 11,100,000                                 | 11,117,000                     |
| 221200                  | Communications & Information                                               | 34,184,556                                 | 48,580,000                                 | 56,432,000                     |
| 221400                  | Hospitality Supplies and Services                                          | 47,414,168                                 | 31,700,000                                 | 29,000,000                     |
| 229900                  | Other Operating Expenses                                                   | 0                                          | 500,000                                    | 1,000,000                      |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                          | 0                                          | 500                            |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                          | 10,000                                     | 10,000                         |
| 410200                  | Acquisition of Vehicles and Transportatation Equipment                     | 0                                          | 0                                          | 1,000                          |
| 410400                  | Acquisition of Specialized Equipment                                       | 0                                          | 5,000,000                                  | 1,500,000                      |
| 410600                  | Acquisition Of Office and General Equipment                                | 0                                          | 6,000,000                                  | 2,000,000                      |
| <b>Total of Subvote</b> |                                                                            | <b>155,202,439</b>                         | <b>133,545,000</b>                         | <b>132,814,200</b>             |
| <b>Subvote 1005</b>     | <b>PROCUREMENT MANAGEMENT UNIT</b>                                         |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 38,318,000                                 | 49,573,000                                 | 39,340,800                     |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 28,178,000                                 | 49,980,000                                 | 37,452,000                     |
| 210500                  | Personal Allowances - In-Kind                                              | 0                                          | 4,305,000                                  | 4,000                          |
| 220100                  | Office And General Supplies And Services                                   | 2,430,740                                  | 11,900,000                                 | 12,431,000                     |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 8,530,250                                  | 11,600,000                                 | 11,600,000                     |
| 220900                  | Training - Foreign                                                         | 0                                          | 6,000,000                                  | 8,000,000                      |
| 221000                  | Travel - In - Country                                                      | 8,410,000                                  | 10,200,000                                 | 15,000,000                     |
| 221200                  | Communications & Information                                               | 2,279,555                                  | 5,000,000                                  | 4,500,000                      |
| 221400                  | Hospitality Supplies and Services                                          | 3,383,330                                  | 1,902,000                                  | 9,900,000                      |
| 229900                  | Other Operating Expenses                                                   | 0                                          | 300,000                                    | 300,000                        |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 11,979,050                                 | 10,500,000                                 | 12,600,000                     |
| 410200                  | Acquisition of Vehicles and Transportatation Equipment                     | 0                                          | 1,000                                      | 1,000                          |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                          | 100,000                                    | 0                              |
| <b>Total of Subvote</b> |                                                                            | <b>103,508,925</b>                         | <b>161,361,000</b>                         | <b>151,128,800</b>             |
| <b>Subvote 1006</b>     | <b>INTERNAL AUDIT UNIT</b>                                                 |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 18,137,200                                 | 51,732,000                                 | 49,293,600                     |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 36,312,157                                 | 65,783,000                                 | 40,241,000                     |
| 210500                  | Personal Allowances - In-Kind                                              | 170,000                                    | 0                                          | 11,822,000                     |
| 220100                  | Office And General Supplies And Services                                   | 4,035,016                                  | 2,592,000                                  | 5,770,000                      |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 3,591,500                                  | 5,751,000                                  | 6,401,000                      |
| 220700                  | Rental Expenses                                                            | 0                                          | 3,000                                      | 2,000                          |
| 220800                  | Training - Domestic                                                        | 0                                          | 900,000                                    | 2,005,000                      |
| 220900                  | Training - Foreign                                                         | 0                                          | 0                                          | 2,200,000                      |
| 221000                  | Travel - In - Country                                                      | 6,084,000                                  | 28,203,000                                 | 14,368,000                     |

### Vote 62 Ministry of Transport

| Item                                                         | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|--------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 221100                                                       | Travel Out of Country                                                   | 0                                          | 0                                          | 8,300,000                      |
| 221200                                                       | Communications & Information                                            | 100,000                                    | 240,000                                    | 960,000                        |
| 221300                                                       | Educational Material, Supplies and Services                             | 0                                          | 640,000                                    | 1,000                          |
| 221400                                                       | Hospitality Supplies and Services                                       | 3,335,942                                  | 2,502,000                                  | 7,702,000                      |
| 229900                                                       | Other Operating Expenses                                                | 0                                          | 502,000                                    | 1,002,000                      |
| 230400                                                       | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 490,580                                    | 0                                          | 4,500,000                      |
| 230700                                                       | Routine Maintenance And Repair Of Office Equipment And Appliances       | 1,600,000                                  | 0                                          | 1,842,000                      |
| 410200                                                       | Acquisition of Vehicles and Transportation Equipment                    | 0                                          | 1,000                                      | 1,000                          |
| 410600                                                       | Acquisition Of Office and General Equipment                             | 2,350,000                                  | 0                                          | 0                              |
| <b>Total of Subvote</b>                                      |                                                                         | <b>76,206,395</b>                          | <b>158,849,000</b>                         | <b>156,410,600</b>             |
| <b>Subvote 1007 LEGAL SERVICES UNIT</b>                      |                                                                         |                                            |                                            |                                |
| 210100                                                       | Basic Salaries - Pensionable Posts                                      | 28,495,300                                 | 36,378,000                                 | 64,272,000                     |
| 210300                                                       | Personnel Allowances - (Non-Discretionary)                              | 19,296,400                                 | 33,572,000                                 | 33,924,000                     |
| 210500                                                       | Personal Allowances - In-Kind                                           | 150,000                                    | 0                                          | 0                              |
| 220100                                                       | Office And General Supplies And Services                                | 1,057,917                                  | 4,220,000                                  | 4,400,000                      |
| 220300                                                       | Fuel, Oils ,Lubricants                                                  | 6,216,423                                  | 7,050,000                                  | 7,000,000                      |
| 220800                                                       | Training - Domestic                                                     | 0                                          | 0                                          | 1,800,000                      |
| 221000                                                       | Travel - In - Country                                                   | 7,974,199                                  | 39,732,000                                 | 36,100,000                     |
| 221100                                                       | Travel Out of Country                                                   | 0                                          | 7,300,000                                  | 5,300,000                      |
| 221200                                                       | Communications & Information                                            | 1,128,467                                  | 2,160,000                                  | 2,160,000                      |
| 221400                                                       | Hospitality Supplies and Services                                       | 3,149,884                                  | 4,100,000                                  | 4,700,000                      |
| 229900                                                       | Other Operating Expenses                                                | 0                                          | 350,000                                    | 100,000                        |
| 230400                                                       | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 3,978,916                                  | 3,000,000                                  | 6,000,000                      |
| 230700                                                       | Routine Maintenance And Repair Of Office Equipment And Appliances       | 500,000                                    | 0                                          | 0                              |
| 410600                                                       | Acquisition Of Office and General Equipment                             | 107,635                                    | 0                                          | 0                              |
| <b>Total of Subvote</b>                                      |                                                                         | <b>72,055,141</b>                          | <b>137,862,000</b>                         | <b>165,756,000</b>             |
| <b>Subvote 1008 INFORMATION AND COMMUNICATION TECH. UNIT</b> |                                                                         |                                            |                                            |                                |
| 210100                                                       | Basic Salaries - Pensionable Posts                                      | 5,017,600                                  | 12,162,000                                 | 7,105,900                      |
| 210300                                                       | Personnel Allowances - (Non-Discretionary)                              | 19,304,614                                 | 16,680,000                                 | 22,600,000                     |
| 220100                                                       | Office And General Supplies And Services                                | 20,226,100                                 | 24,637,000                                 | 17,570,800                     |
| 220300                                                       | Fuel, Oils ,Lubricants                                                  | 0                                          | 0                                          | 12,225,000                     |
| 220600                                                       | Clothing,Bedding, Footwear And Services                                 | 0                                          | 0                                          | 1,200,000                      |
| 221000                                                       | Travel - In - Country                                                   | 3,119,525                                  | 3,120,000                                  | 2,920,000                      |
| 221200                                                       | Communications & Information                                            | 26,845,354                                 | 45,000,000                                 | 24,000,000                     |
| 221400                                                       | Hospitality Supplies and Services                                       | 4,936,850                                  | 3,600,000                                  | 7,900,000                      |
| 230400                                                       | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                          | 0                                          | 11,601,250                     |
| 230700                                                       | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 8,000,000                                  | 11,800,000                     |
| 410500                                                       | Acquisition Of Household & Institutional Equipment                      | 0                                          | 4,080,000                                  | 5,000,000                      |



### Vote 62 Ministry of Transport

| Item                                                    | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|---------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 410600                                                  | Acquisition Of Office and General Equipment                             | 755,000                                    | 20,000,000                                 | 8,299,950                      |
| <b>Total of Subvote</b>                                 |                                                                         | <b>80,205,043</b>                          | <b>137,279,000</b>                         | <b>132,222,900</b>             |
| <b>Total of Programme</b>                               |                                                                         | <b>2,684,375,746</b>                       | <b>3,777,268,600</b>                       | <b>3,802,297,200</b>           |
| <b>PROGRAMME 20 GENERAL TRANSPORT AND COMMUNICATION</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote</b>                                          | <b>2005</b>                                                             | <b>TRANSPORT INFRASTRUCTURE DIVISION</b>   |                                            |                                |
| 210100                                                  | Basic Salaries - Pensionable Posts                                      | 61,932,000                                 | 116,737,000                                | 121,368,000                    |
| 210300                                                  | Personnel Allowances - (Non-Discretionary)                              | 51,031,400                                 | 45,250,000                                 | 42,000,000                     |
| 210400                                                  | Personnel Allowances - (Discretionary)- Optional                        | 5,000,000                                  | 500,000                                    | 2,000                          |
| 210500                                                  | Personal Allowances - In-Kind                                           | 6,870,000                                  | 22,635,000                                 | 47,881,000                     |
| 220100                                                  | Office And General Supplies And Services                                | 2,554,009                                  | 10,928,000                                 | 10,604,000                     |
| 220300                                                  | Fuel, Oils ,Lubricants                                                  | 13,161,200                                 | 22,125,000                                 | 22,440,000                     |
| 220800                                                  | Training - Domestic                                                     | 2,550,000                                  | 3,700,000                                  | 3,100,000                      |
| 220900                                                  | Training - Foreign                                                      | 300,000                                    | 16,000,000                                 | 2,002,600                      |
| 221000                                                  | Travel - In - Country                                                   | 22,275,280                                 | 11,000,000                                 | 7,440,000                      |
| 221100                                                  | Travel Out of Country                                                   | 5,000,000                                  | 18,276,800                                 | 5,225,600                      |
| 221200                                                  | Communications & Information                                            | 166,667                                    | 538,800                                    | 2,000                          |
| 221400                                                  | Hospitality Supplies and Services                                       | 7,496,600                                  | 10,800,000                                 | 9,500,000                      |
| 229900                                                  | Other Operating Expenses                                                | 5,000,000                                  | 2,000,000                                  | 1,003,000                      |
| 230400                                                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 12,660,634                                 | 17,849,400                                 | 33,898,800                     |
| 230700                                                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 448,400                                    | 500,000                                    | 2,000                          |
| 410500                                                  | Acquisition Of Household & Institutional Equipment                      | 0                                          | 500,000                                    | 300,000                        |
| 410600                                                  | Acquisition Of Office and General Equipment                             | 5,043,000                                  | 4,900,000                                  | 2,102,000                      |
| 410800                                                  | Rehabilitation of Vehicles and Transport Equipment                      | 0                                          | 1,000                                      | 1,000                          |
| <b>Total of Subvote</b>                                 |                                                                         | <b>201,489,190</b>                         | <b>304,241,000</b>                         | <b>308,872,000</b>             |
| <b>Subvote</b>                                          | <b>2006</b>                                                             | <b>TRANSPORT SERVICES DIVISION</b>         |                                            |                                |
| 210100                                                  | Basic Salaries - Pensionable Posts                                      | 205,115,000                                | 202,430,000                                | 131,062,000                    |
| 210300                                                  | Personnel Allowances - (Non-Discretionary)                              | 116,895,173                                | 117,900,000                                | 133,150,000                    |
| 210400                                                  | Personnel Allowances - (Discretionary)- Optional                        | 7,100,000                                  | 2,700,000                                  | 1,800,000                      |
| 210500                                                  | Personal Allowances - In-Kind                                           | 30,890,000                                 | 55,280,000                                 | 73,100,000                     |
| 220100                                                  | Office And General Supplies And Services                                | 12,459,124                                 | 28,756,000                                 | 28,792,000                     |
| 220300                                                  | Fuel, Oils ,Lubricants                                                  | 25,996,311                                 | 31,685,000                                 | 31,850,000                     |
| 220700                                                  | Rental Expenses                                                         | 3,200,000                                  | 7,200,000                                  | 4,500,000                      |
| 220800                                                  | Training - Domestic                                                     | 0                                          | 10,000,000                                 | 10,000,000                     |
| 220900                                                  | Training - Foreign                                                      | 0                                          | 43,000,000                                 | 44,800,000                     |
| 221000                                                  | Travel - In - Country                                                   | 44,069,831                                 | 39,760,000                                 | 31,800,000                     |
| 221100                                                  | Travel Out of Country                                                   | 19,032,600                                 | 37,500,000                                 | 23,540,000                     |
| 221200                                                  | Communications & Information                                            | 2,000,000                                  | 1,986,000                                  | 2,350,000                      |
| 221400                                                  | Hospitality Supplies and Services                                       | 12,761,127                                 | 16,900,000                                 | 15,600,000                     |
| 229900                                                  | Other Operating Expenses                                                | 0                                          | 1,000,000                                  | 2,500,000                      |
| 230400                                                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 20,179,326                                 | 16,800,000                                 | 16,800,000                     |

### Vote 62 Ministry of Transport

| Item                                                      | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-----------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 230700                                                    | Routine Maintenance And Repair Of Office Equipment And Appliances       | 1,492,700                                  | 1,300,000                                  | 1,337,500                      |
| 270300                                                    | Current Grant To Non-Financial Public Units - (Academic Institutions)   | 4,194,118,280                              | 6,224,221,200                              | 5,157,406,200                  |
| 270400                                                    | Current Grant To Non-Financial Public Units - (Authorities)             | 27,404,916,283                             | 27,105,019,600                             | 53,271,678,600                 |
| 270600                                                    | Current Grant To Non-Financial Public Units - (Agencies)                | 7,395,212,930                              | 4,458,335,800                              | 7,071,613,800                  |
| 270800                                                    | Current Grant To Non-Financial Public Units - (General)                 | 22,158,534,326                             | 22,118,676,800                             | 17,913,569,800                 |
| 290700                                                    | Contingencies Non-Emergency                                             | 50,000,000                                 | 2,000                                      | 12,200,000,000                 |
| 410200                                                    | Acquisition of Vehicles and Transpotation Equipment                     | 0                                          | 3,000                                      | 4,000                          |
| 410500                                                    | Acquisition Of Household & Institutional Equipment                      | 0                                          | 1,500,000                                  | 750,000                        |
| 410600                                                    | Acquisition Of Office and General Equipment                             | 8,572,100                                  | 21,303,000                                 | 11,901,500                     |
| <b>Total of Subvote</b>                                   |                                                                         | <b>61,712,545,110</b>                      | <b>60,543,258,400</b>                      | <b>96,179,905,400</b>          |
| <b>Total of Programme</b>                                 |                                                                         | <b>61,914,034,300</b>                      | <b>60,847,499,400</b>                      | <b>96,488,777,400</b>          |
| <b>PROGRAMME 50 BUILDING CONSTRUCTION AND MAINTENANCE</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 5002 TRANSPORT SAFETY AND ENVIRNT DIVISION</b> |                                                                         |                                            |                                            |                                |
| 210100                                                    | Basic Salaries - Pensionable Posts                                      | 0                                          | 113,158,000                                | 79,274,400                     |
| 210300                                                    | Personnel Allowances - (Non-Discretionary)                              | 37,653,000                                 | 45,300,000                                 | 42,200,000                     |
| 210400                                                    | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 9,000,000                                  | 9,000,000                      |
| 210500                                                    | Personal Allowances - In-Kind                                           | 0                                          | 32,000,000                                 | 56,460,000                     |
| 220100                                                    | Office And General Supplies And Services                                | 2,465,466                                  | 15,840,000                                 | 14,424,000                     |
| 220300                                                    | Fuel, Oils ,Lubricants                                                  | 6,371,848                                  | 10,325,000                                 | 10,325,000                     |
| 220700                                                    | Rental Expenses                                                         | 2,900,000                                  | 18,350,000                                 | 14,250,000                     |
| 220800                                                    | Training - Domestic                                                     | 0                                          | 4,500,000                                  | 4,000,000                      |
| 220900                                                    | Training - Foreign                                                      | 1,507,725                                  | 8,000,000                                  | 4,000,000                      |
| 221000                                                    | Travel - In - Country                                                   | 23,653,071                                 | 26,940,000                                 | 23,420,000                     |
| 221100                                                    | Travel Out of Country                                                   | 12,254,686                                 | 23,000,000                                 | 16,000,000                     |
| 221200                                                    | Communications & Information                                            | 0                                          | 240,000                                    | 240,000                        |
| 221400                                                    | Hospitality Supplies and Services                                       | 6,000,000                                  | 3,329,000                                  | 3,505,000                      |
| 229900                                                    | Other Operating Expenses                                                | 0                                          | 600,000                                    | 600,000                        |
| 230400                                                    | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 2,300,000                                  | 7,200,000                                  | 7,200,000                      |
| 230700                                                    | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 1,000,000                                  | 1,000,000                      |
| 410200                                                    | Acquisition of Vehicles and Transpotation Equipment                     | 0                                          | 1,000                                      | 1,000                          |
| 410500                                                    | Acquisition Of Household & Institutional Equipment                      | 0                                          | 2,000,000                                  | 1,000,000                      |
| 410600                                                    | Acquisition Of Office and General Equipment                             | 0                                          | 6,800,000                                  | 6,800,000                      |
| <b>Total of Subvote</b>                                   |                                                                         | <b>95,105,797</b>                          | <b>327,583,000</b>                         | <b>293,699,400</b>             |
| <b>Total of Programme</b>                                 |                                                                         | <b>95,105,797</b>                          | <b>327,583,000</b>                         | <b>293,699,400</b>             |

**Vote 62 Ministry of Transport**

| <b>Item</b>                        | <b>Description</b> | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|--------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Total of Vote</b>               |                    | <u>64,693,515,843</u>                                | <u>64,952,351,000</u>                                | <u>100,584,774,000</u>                  |
| <b>Less Retention Scheme Funds</b> |                    | <u>0</u>                                             | <u>0</u>                                             | <u>0</u>                                |
| <b>Net Total of Vote</b>           |                    | <u>64,693,515,843</u>                                | <u>64,952,351,000</u>                                | <u>100,584,774,000</u>                  |

VOTE 65

**MINISTRY OF LABOUR, EMPLOYMENT  
AND YOUTH DEVELOPMENT**

## Vote 65 Ministry of Labour, Employment and Youth Development

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ministry of Labour, Employment and Youth Development**

*Thirteen billion thirty-four million one hundred forty-eight thousand*

(Shs. 13,034,148,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Labour and Employment**, are set out in the details below.

| Item                               | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001</b>                | <b>ADMINISTRATION AND HR MANAGEMENT</b>                                 |                                            |                                            |                                |
| 210100                             | Basic Salaries - Pensionable Posts                                      | 485,345,080                                | 467,053,000                                | 470,563,000                    |
| 210300                             | Personnel Allowances - (Non-Discretionary)                              | 150,341,222                                | 280,590,000                                | 319,800,000                    |
| 210400                             | Personnel Allowances - (Discretionary)- Optional                        | 6,000,000                                  | 4,500,000                                  | 7,000,000                      |
| 210500                             | Personal Allowances - In-Kind                                           | 63,929,513                                 | 68,040,000                                 | 94,640,000                     |
| 220100                             | Office And General Supplies And Services                                | 173,186,890                                | 299,450,000                                | 266,900,000                    |
| 220200                             | Utilities Supplies and Services                                         | 65,246,462                                 | 156,049,000                                | 172,756,000                    |
| 220300                             | Fuel, Oils ,Lubricants                                                  | 225,475,455                                | 233,020,000                                | 253,200,000                    |
| 220400                             | Medical Supplies and Services                                           | 0                                          | 500,000                                    | 500,000                        |
| 220600                             | Clothing,Bedding, Footwear And Services                                 | 6,000,000                                  | 6,000,000                                  | 3,000,000                      |
| 220700                             | Rental Expenses                                                         | 405,362,000                                | 558,950,000                                | 663,500,000                    |
| 220800                             | Training - Domestic                                                     | 6,575,000                                  | 67,300,000                                 | 49,700,000                     |
| 220900                             | Training - Foreign                                                      | 0                                          | 0                                          | 6,200,000                      |
| 221000                             | Travel - In - Country                                                   | 228,190,725                                | 255,500,000                                | 225,052,500                    |
| 221100                             | Travel Out of Country                                                   | 289,471,827                                | 30,350,000                                 | 47,600,000                     |
| 221200                             | Communications & Information                                            | 55,216,275                                 | 110,604,000                                | 93,900,000                     |
| 221300                             | Educational Material, Supplies and Services                             | 0                                          | 3,000,000                                  | 3,000,000                      |
| 221400                             | Hospitality Supplies and Services                                       | 68,000,000                                 | 86,500,000                                 | 69,300,000                     |
| 227500                             | Other Supplies and Services                                             | 40,486,270                                 | 0                                          | 0                              |
| 229900                             | Other Operating Expenses                                                | 139,946,435                                | 121,500,000                                | 161,000,000                    |
| 230400                             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 79,999,990                                 | 14,400,000                                 | 156,400,000                    |
| 230700                             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 6,271,700                                  | 0                                          | 0                              |
| 410200                             | Acquisition of Vehicles and Transportation Equipment                    | 233,752,804                                | 0                                          | 7,000,000                      |
| 410500                             | Acquisition Of Household & Institutional Equipment                      | 0                                          | 17,000,000                                 | 32,000,000                     |
| <b>Total of Subvote</b>            |                                                                         | <b>2,728,797,648</b>                       | <b>2,780,306,000</b>                       | <b>3,103,011,500</b>           |
| <b>Subvote 1002</b>                | <b>FINANCE AND ACCOUNTS</b>                                             |                                            |                                            |                                |
| 210100                             | Basic Salaries - Pensionable Posts                                      | 186,648,609                                | 201,011,000                                | 218,982,000                    |
| 210300                             | Personnel Allowances - (Non-Discretionary)                              | 81,344,400                                 | 54,500,000                                 | 59,000,000                     |
| 210400                             | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 9,000,000                                  | 12,000,000                     |
| 210500                             | Personal Allowances - In-Kind                                           | 4,620,000                                  | 11,820,000                                 | 11,820,000                     |
| 220100                             | Office And General Supplies And Services                                | 0                                          | 2,400,000                                  | 5,600,000                      |
| 220900                             | Training - Foreign                                                      | 0                                          | 2,000,000                                  | 2,000,000                      |

**Vote 65 Ministry of Labour, Employment and Youth Development**

| <b>Item</b>             | <b>Description</b>                               | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|--------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 221000                  | Travel - In - Country                            | 0                                                    | 20,875,000                                           | 20,875,000                              |
| 221100                  | Travel Out of Country                            | 0                                                    | 10,200,000                                           | 10,200,000                              |
| 221200                  | Communications & Information                     | 3,949,200                                            | 15,654,000                                           | 8,400,000                               |
| 221400                  | Hospitality Supplies and Services                | 0                                                    | 3,600,000                                            | 5,400,000                               |
| 229900                  | Other Operating Expenses                         | 0                                                    | 6,000,000                                            | 9,253,600                               |
| <b>Total of Subvote</b> |                                                  | <b>276,562,209</b>                                   | <b>337,060,000</b>                                   | <b>363,530,600</b>                      |
| <b>Subvote 1003</b>     | <b>POLICY AND PLANNING</b>                       |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts               | 100,469,006                                          | 157,078,000                                          | 101,104,000                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)       | 32,529,737                                           | 33,000,000                                           | 48,000,000                              |
| 210400                  | Personnel Allowances - (Discretionary)- Optional | 4,300,000                                            | 10,000,000                                           | 10,000,000                              |
| 210500                  | Personal Allowances - In-Kind                    | 4,620,000                                            | 47,280,000                                           | 35,460,000                              |
| 220100                  | Office And General Supplies And Services         | 11,358,763                                           | 16,625,000                                           | 19,755,000                              |
| 220300                  | Fuel, Oils ,Lubricants                           | 5,002,500                                            | 1,088,000                                            | 1,250,000                               |
| 220700                  | Rental Expenses                                  | 0                                                    | 4,410,000                                            | 6,660,000                               |
| 221000                  | Travel - In - Country                            | 37,875,100                                           | 45,665,000                                           | 78,965,000                              |
| 221100                  | Travel Out of Country                            | 0                                                    | 0                                                    | 16,500,000                              |
| 221200                  | Communications & Information                     | 7,500,000                                            | 10,800,000                                           | 10,800,000                              |
| 221400                  | Hospitality Supplies and Services                | 8,561,000                                            | 19,136,000                                           | 23,636,000                              |
| 229900                  | Other Operating Expenses                         | 12,435,000                                           | 10,945,000                                           | 12,225,900                              |
| <b>Total of Subvote</b> |                                                  | <b>224,651,106</b>                                   | <b>356,027,000</b>                                   | <b>364,355,900</b>                      |
| <b>Subvote 1004</b>     | <b>INTERNAL AUDIT UNIT</b>                       |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts               | 46,031,535                                           | 60,056,000                                           | 64,982,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)       | 27,438,600                                           | 32,810,000                                           | 33,700,000                              |
| 210500                  | Personal Allowances - In-Kind                    | 11,820,000                                           | 11,820,000                                           | 11,820,000                              |
| 220100                  | Office And General Supplies And Services         | 0                                                    | 700,000                                              | 1,400,000                               |
| 220900                  | Training - Foreign                               | 0                                                    | 0                                                    | 1,000,000                               |
| 221000                  | Travel - In - Country                            | 9,090,000                                            | 11,690,000                                           | 8,100,000                               |
| 221100                  | Travel Out of Country                            | 0                                                    | 0                                                    | 7,500,000                               |
| 221200                  | Communications & Information                     | 5,590,000                                            | 6,000,000                                            | 7,200,000                               |
| 221400                  | Hospitality Supplies and Services                | 4,690,000                                            | 5,600,000                                            | 6,400,000                               |
| <b>Total of Subvote</b> |                                                  | <b>104,660,135</b>                                   | <b>128,676,000</b>                                   | <b>142,102,000</b>                      |
| <b>Subvote 1005</b>     | <b>PROCUREMENT MANAGEMENT UNIT</b>               |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts               | 51,092,669                                           | 70,286,000                                           | 77,438,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)       | 35,131,024                                           | 70,860,000                                           | 70,860,000                              |
| 210500                  | Personal Allowances - In-Kind                    | 0                                                    | 11,820,000                                           | 11,820,000                              |
| 220100                  | Office And General Supplies And Services         | 0                                                    | 1,625,000                                            | 100,000                                 |
| 220800                  | Training - Domestic                              | 0                                                    | 7,040,000                                            | 4,480,000                               |
| 220900                  | Training - Foreign                               | 0                                                    | 0                                                    | 1,800,000                               |
| 221000                  | Travel - In - Country                            | 86,976                                               | 8,330,000                                            | 8,340,000                               |
| 221200                  | Communications & Information                     | 4,186,325                                            | 10,200,000                                           | 10,200,000                              |
| 221400                  | Hospitality Supplies and Services                | 2,590,000                                            | 7,090,000                                            | 6,550,000                               |

**Vote 65 Ministry of Labour, Employment and Youth Development**

| <b>Item</b>               | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>230400</b>             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 19,503,694                                           | 0                                                    | 0                                       |
| <b>Total of Subvote</b>   |                                                                         | <b>112,590,687</b>                                   | <b>187,251,000</b>                                   | <b>191,588,000</b>                      |
| <b>Subvote 1006</b>       | <b>GOVERNMENT COMMUNICATION UNIT</b>                                    |                                                      |                                                      |                                         |
| <b>210100</b>             | Basic Salaries - Pensionable Posts                                      | 26,016,865                                           | 28,930,000                                           | 28,227,000                              |
| <b>210300</b>             | Personnel Allowances - (Non-Discretionary)                              | 3,644,743                                            | 4,000,000                                            | 4,110,000                               |
| <b>210400</b>             | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 1,500,000                                            | 1,000,000                               |
| <b>210500</b>             | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 1,800,000                               |
| <b>220100</b>             | Office And General Supplies And Services                                | 0                                                    | 21,600,000                                           | 22,190,000                              |
| <b>220600</b>             | Clothing, Bedding, Footwear And Services                                | 0                                                    | 7,000,000                                            | 7,000,000                               |
| <b>221000</b>             | Travel - In - Country                                                   | 1,366,000                                            | 17,400,000                                           | 20,400,000                              |
| <b>221200</b>             | Communications & Information                                            | 23,870,720                                           | 35,000,000                                           | 49,000,000                              |
| <b>221300</b>             | Educational Material, Supplies and Services                             | 0                                                    | 5,000,000                                            | 8,000,000                               |
| <b>221400</b>             | Hospitality Supplies and Services                                       | 1,560,000                                            | 11,000,000                                           | 10,000,000                              |
| <b>229900</b>             | Other Operating Expenses                                                | 3,629,320                                            | 1,000,000                                            | 3,500,000                               |
| <b>Total of Subvote</b>   |                                                                         | <b>60,087,648</b>                                    | <b>132,430,000</b>                                   | <b>155,227,000</b>                      |
| <b>Subvote 1007</b>       | <b>INFORMATION AND COMMUNICATION TECH UNIT</b>                          |                                                      |                                                      |                                         |
| <b>210100</b>             | Basic Salaries - Pensionable Posts                                      | 0                                                    | 37,100,000                                           | 43,915,000                              |
| <b>210300</b>             | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 12,700,000                                           | 7,200,000                               |
| <b>220100</b>             | Office And General Supplies And Services                                | 0                                                    | 5,800,000                                            | 11,800,000                              |
| <b>220800</b>             | Training - Domestic                                                     | 0                                                    | 2,500,000                                            | 4,000,000                               |
| <b>221000</b>             | Travel - In - Country                                                   | 0                                                    | 9,020,000                                            | 0                                       |
| <b>221200</b>             | Communications & Information                                            | 0                                                    | 24,000,000                                           | 31,800,000                              |
| <b>221400</b>             | Hospitality Supplies and Services                                       | 0                                                    | 7,340,000                                            | 6,580,000                               |
| <b>229900</b>             | Other Operating Expenses                                                | 0                                                    | 4,600,000                                            | 2,000,000                               |
| <b>230600</b>             | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 0                                                    | 4,820,000                                            | 0                                       |
| <b>Total of Subvote</b>   |                                                                         | <b>0</b>                                             | <b>107,880,000</b>                                   | <b>107,295,000</b>                      |
| <b>Subvote 1008</b>       | <b>LEGAL SERVICE UNIT</b>                                               |                                                      |                                                      |                                         |
| <b>210100</b>             | Basic Salaries - Pensionable Posts                                      | 0                                                    | 0                                                    | 19,947,000                              |
| <b>210300</b>             | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 0                                                    | 4,800,000                               |
| <b>220100</b>             | Office And General Supplies And Services                                | 0                                                    | 0                                                    | 3,000,000                               |
| <b>220600</b>             | Clothing, Bedding, Footwear And Services                                | 0                                                    | 0                                                    | 1,400,000                               |
| <b>220800</b>             | Training - Domestic                                                     | 0                                                    | 0                                                    | 2,620,000                               |
| <b>221000</b>             | Travel - In - Country                                                   | 0                                                    | 0                                                    | 3,580,000                               |
| <b>221200</b>             | Communications & Information                                            | 0                                                    | 0                                                    | 3,600,000                               |
| <b>221400</b>             | Hospitality Supplies and Services                                       | 0                                                    | 0                                                    | 3,000,000                               |
| <b>Total of Subvote</b>   |                                                                         | <b>0</b>                                             | <b>0</b>                                             | <b>41,947,000</b>                       |
| <b>Total of Programme</b> |                                                                         | <b>3,507,349,434</b>                                 | <b>4,029,630,000</b>                                 | <b>4,469,057,000</b>                    |
| <b>PROGRAMME 20</b>       | <b>LABOUR AND WORKERS PARTICIPATION</b>                                 |                                                      |                                                      |                                         |
| <b>Subvote 2001</b>       | <b>LABOUR</b>                                                           |                                                      |                                                      |                                         |

**Vote 65 Ministry of Labour, Employment and Youth Development**

| <b>Item</b>             | <b>Description</b>                                          | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>210100</b>           | Basic Salaries - Pensionable Posts                          | 1,037,069,128                                        | 1,081,724,000                                        | 1,150,990,000                           |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                  | 90,511,100                                           | 105,125,000                                          | 131,125,000                             |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional            | 0                                                    | 0                                                    | 23,500,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                               | 47,280,000                                           | 47,280,000                                           | 50,280,000                              |
| <b>220100</b>           | Office And General Supplies And Services                    | 0                                                    | 1,000,000                                            | 12,800,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                      | 28,204,350                                           | 2,500,000                                            | 22,500,000                              |
| <b>220800</b>           | Training - Domestic                                         | 0                                                    | 6,000,000                                            | 0                                       |
| <b>221000</b>           | Travel - In - Country                                       | 32,863,806                                           | 64,700,000                                           | 104,360,000                             |
| <b>221100</b>           | Travel Out of Country                                       | 56,999,001                                           | 256,064,000                                          | 352,064,000                             |
| <b>221200</b>           | Communications & Information                                | 8,733,080                                            | 9,000,000                                            | 9,000,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                           | 10,040,000                                           | 25,000,000                                           | 27,000,000                              |
| <b>229900</b>           | Other Operating Expenses                                    | 147,500                                              | 43,000,000                                           | 24,960,000                              |
| <b>270200</b>           | Current Grant To International Organizations                | 60,000,000                                           | 50,000,000                                           | 50,000,000                              |
| <b>270400</b>           | Current Grant To Non-Financial Public Units - (Authorities) | 3,532,121,668                                        | 4,366,251,000                                        | 2,981,060,000                           |
| <b>270600</b>           | Current Grant To Non-Financial Public Units - (Agencies)    | 805,133,925                                          | 1,125,482,000                                        | 1,337,454,000                           |
| <b>290700</b>           | Contingencies Non-Emergency                                 | 25,031,000                                           | 27,000,000                                           | 27,000,000                              |
| <b>Total of Subvote</b> |                                                             | <b>5,734,134,559</b>                                 | <b>7,210,126,000</b>                                 | <b>6,304,093,000</b>                    |
| <b>Subvote 2002</b>     | <b>EMPLOYMENT DIVISION</b>                                  |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                          | 204,329,148                                          | 249,935,000                                          | 218,610,000                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                  | 35,563,128                                           | 34,600,000                                           | 41,200,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                               | 34,475,000                                           | 47,280,000                                           | 47,280,000                              |
| <b>220100</b>           | Office And General Supplies And Services                    | 0                                                    | 23,650,000                                           | 20,849,800                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                      | 920,000                                              | 5,000,000                                            | 8,250,000                               |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                     | 0                                                    | 750,000                                              | 1,500,000                               |
| <b>220700</b>           | Rental Expenses                                             | 0                                                    | 35,520,000                                           | 31,598,000                              |
| <b>220800</b>           | Training - Domestic                                         | 0                                                    | 0                                                    | 9,500,000                               |
| <b>221000</b>           | Travel - In - Country                                       | 25,806,392                                           | 157,650,000                                          | 160,330,000                             |
| <b>221100</b>           | Travel Out of Country                                       | 0                                                    | 16,256,000                                           | 63,478,000                              |
| <b>221200</b>           | Communications & Information                                | 733,958                                              | 11,000,000                                           | 14,080,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                           | 3,003,000                                            | 14,900,000                                           | 16,040,000                              |
| <b>229900</b>           | Other Operating Expenses                                    | 3,004,205                                            | 15,100,000                                           | 3,900,000                               |
| <b>270600</b>           | Current Grant To Non-Financial Public Units - (Agencies)    | 821,396,147                                          | 1,139,310,000                                        | 1,499,455,200                           |
| <b>Total of Subvote</b> |                                                             | <b>1,129,230,977</b>                                 | <b>1,750,951,000</b>                                 | <b>2,136,071,000</b>                    |
| <b>Subvote 2003</b>     | <b>REGISTRAR OF TRADE UNIONS</b>                            |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                          | 40,502,595                                           | 60,435,000                                           | 56,574,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                  | 10,410,000                                           | 5,520,000                                            | 8,640,000                               |
| <b>210500</b>           | Personal Allowances - In-Kind                               | 14,220,000                                           | 11,820,000                                           | 15,420,000                              |
| <b>220100</b>           | Office And General Supplies And Services                    | 2,071,910                                            | 1,000,000                                            | 6,997,500                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                      | 0                                                    | 5,096,000                                            | 2,962,500                               |
| <b>220700</b>           | Rental Expenses                                             | 0                                                    | 0                                                    | 5,700,000                               |
| <b>221000</b>           | Travel - In - Country                                       | 5,550,000                                            | 23,220,000                                           | 14,233,000                              |
| <b>221200</b>           | Communications & Information                                | 2,400,000                                            | 6,000,000                                            | 7,200,000                               |



**Vote 65 Ministry of Labour, Employment and Youth Development**

| <b>Item</b>                        | <b>Description</b>                | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|-----------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>221400</b>                      | Hospitality Supplies and Services | 800,000                                              | 3,700,000                                            | 6,000,000                               |
| <b>229900</b>                      | Other Operating Expenses          | 499,500                                              | 2,000,000                                            | 1,200,000                               |
| <b>Total of Subvote</b>            |                                   | <b>76,454,005</b>                                    | <b>118,791,000</b>                                   | <b>124,927,000</b>                      |
| <b>Total of Programme</b>          |                                   | <b>6,939,819,542</b>                                 | <b>9,079,868,000</b>                                 | <b>8,565,091,000</b>                    |
| <b>Total of Vote</b>               |                                   | <b>10,447,168,975</b>                                | <b>13,109,498,000</b>                                | <b>13,034,148,000</b>                   |
| <b>Less Retention Scheme Funds</b> |                                   | <b>0</b>                                             | <b>0</b>                                             | <b>0</b>                                |
| <b>Net Total of Vote</b>           |                                   | <b>10,447,168,975</b>                                | <b>13,109,498,000</b>                                | <b>13,034,148,000</b>                   |

VOTE 66

**PRESIDENT'S OFFICE - PLANNING  
COMMISSION**

## Vote 66 President's Office - Planning Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **President's Office - Planning Commission**

*Five billion eight hundred sixty million fifty-five thousand*

(Shs. 5,860,055,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, President's Office - Planning Commission**, are set out in the details below.

| Item                                                 | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b>                   |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001 ADMINISTRATION AND HR MANAGEMENT</b> |                                                                         |                                            |                                            |                                |
| 210100                                               | Basic Salaries - Pensionable Posts                                      | 277,276,604                                | 282,301,000                                | 404,944,200                    |
| 210200                                               | Basic Salaries - Non-Pensionable                                        | 9,860,000                                  | 12,000,000                                 | 14,000,000                     |
| 210300                                               | Personnel Allowances - (Non-Discretionary)                              | 163,449,999                                | 192,000,000                                | 160,680,000                    |
| 210400                                               | Personnel Allowances - (Discretionary)- Optional                        | 5,000,000                                  | 0                                          | 2,000,000                      |
| 210500                                               | Personal Allowances - In-Kind                                           | 41,470,000                                 | 49,600,000                                 | 33,000,000                     |
| 220100                                               | Office And General Supplies And Services                                | 139,133,740                                | 86,913,000                                 | 73,000,000                     |
| 220200                                               | Utilities Supplies and Services                                         | 85,500,000                                 | 92,000,000                                 | 88,000,000                     |
| 220300                                               | Fuel, Oils ,Lubricants                                                  | 111,342,160                                | 61,250,000                                 | 66,500,000                     |
| 220400                                               | Medical Supplies and Services                                           | 9,000,000                                  | 0                                          | 19,200,000                     |
| 220600                                               | Clothing,Bedding, Footwear And Services                                 | 5,800,000                                  | 4,000,000                                  | 3,000,000                      |
| 220700                                               | Rental Expenses                                                         | 24,850,000                                 | 28,800,000                                 | 21,300,000                     |
| 220800                                               | Training - Domestic                                                     | 64,000,000                                 | 55,300,000                                 | 23,940,000                     |
| 220900                                               | Training - Foreign                                                      | 0                                          | 0                                          | 16,300,000                     |
| 221000                                               | Travel - In - Country                                                   | 94,840,000                                 | 66,000,000                                 | 115,630,000                    |
| 221100                                               | Travel Out of Country                                                   | 64,176,260                                 | 31,000,000                                 | 50,600,000                     |
| 221200                                               | Communications & Information                                            | 52,800,000                                 | 73,200,000                                 | 67,200,000                     |
| 221300                                               | Educational Material, Supplies and Services                             | 20,000,000                                 | 0                                          | 8,000,000                      |
| 221400                                               | Hospitality Supplies and Services                                       | 23,760,000                                 | 4,171,000                                  | 29,200,000                     |
| 227500                                               | Other Supplies and Services                                             | 10,680,000                                 | 5,000,000                                  | 10,000,000                     |
| 229900                                               | Other Operating Expenses                                                | 7,000,000                                  | 9,000,000                                  | 9,000,000                      |
| 230200                                               | Routine Maintenance And Repair Of Buildings                             | 3,500,000                                  | 2,000,000                                  | 1,200,000                      |
| 230300                                               | Routine Maintenance and Repair of Water and Electricity Installation    | 0                                          | 4,000,000                                  | 2,000,000                      |
| 230400                                               | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 94,875,589                                 | 27,200,000                                 | 45,600,000                     |
| 230700                                               | Routine Maintenance And Repair Of Office Equipment And Appliances       | 49,400,000                                 | 2,000,000                                  | 32,000,000                     |
| 231100                                               | Other Routine Maintenance Expenses Not Elsewhere Classified             | 5,000,000                                  | 5,000,000                                  | 10,000,000                     |
| 410500                                               | Acquisition Of Household & Institutional Equipment                      | 0                                          | 0                                          | 4,000,000                      |
| 410600                                               | Acquisition Of Office and General Equipment                             | 7,940,000                                  | 4,000,000                                  | 19,500,000                     |
| 411000                                               | Rehabilitation and Other Civil Works                                    | 15,000,000                                 | 0                                          | 0                              |
| <b>Total of Subvote</b>                              |                                                                         | <b>1,385,654,352</b>                       | <b>1,096,735,000</b>                       | <b>1,329,794,200</b>           |
| <b>Subvote 1002 FINANCE AND ACCOUNTS</b>             |                                                                         |                                            |                                            |                                |
| 210100                                               | Basic Salaries - Pensionable Posts                                      | 84,080,000                                 | 159,545,000                                | 74,560,800                     |

**Vote 66 President's Office - Planning Commission**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 65,645,299                                           | 52,070,000                                           | 59,730,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 8,000,000                                            | 0                                                    | 12,000,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 13,420,000                                           | 17,360,000                                           | 5,355,000                               |
| <b>220100</b>           | Office And General Supplies And Services                                | 8,100,000                                            | 24,100,000                                           | 7,850,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 6,000,000                                            | 10,800,000                                           | 8,300,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 44,800,000                                           | 24,050,000                                           | 31,820,000                              |
| <b>220900</b>           | Training - Foreign                                                      | 161,000,000                                          | 0                                                    | 9,570,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 0                                                    | 2,625,000                                            | 1,770,000                               |
| <b>221100</b>           | Travel Out of Country                                                   | 492,000                                              | 6,100,000                                            | 3,150,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 3,000,000                                            | 5,000,000                                            | 6,000,000                               |
| <b>230300</b>           | Routine Maintenance and Repair of Water and Electricity Installation    | 0                                                    | 0                                                    | 200,000                                 |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 7,148,000                                            | 14,000,000                                           | 14,000,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 0                                                    | 800,000                                 |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 500,000                                              | 0                                                    | 1,700,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 10,300,000                                           | 0                                                    | 5,860,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>412,485,299</b>                                   | <b>315,650,000</b>                                   | <b>242,665,800</b>                      |
| <b>Subvote 1003</b>     | <b>PLANNING AND MONITORING DIVISION</b>                                 |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 44,255,000                                           | 61,521,000                                           | 53,817,600                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 115,698,000                                          | 129,900,000                                          | 65,720,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 11,000,000                                           | 0                                                    | 7,500,000                               |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 15,365,999                                           | 18,860,000                                           | 9,480,000                               |
| <b>220100</b>           | Office And General Supplies And Services                                | 42,220,000                                           | 49,800,000                                           | 26,380,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 9,740,000                                            | 13,300,000                                           | 13,900,000                              |
| <b>220700</b>           | Rental Expenses                                                         | 600,000                                              | 2,300,000                                            | 4,400,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 24,530,795                                           | 24,500,000                                           | 26,900,000                              |
| <b>220900</b>           | Training - Foreign                                                      | 12,000,000                                           | 0                                                    | 21,040,000                              |
| <b>221000</b>           | Travel - In - Country                                                   | 16,200,000                                           | 8,000,000                                            | 25,250,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 3,600,000                                            | 0                                                    | 12,000,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 7,000,000                                            | 17,300,000                                           | 5,490,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 15,000,000                                           | 10,500,000                                           | 13,500,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 0                                                    | 2,500,000                               |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 1,000,000                                            | 0                                                    | 1,000,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 6,000,000                                            | 0                                                    | 19,400,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>324,209,794</b>                                   | <b>335,981,000</b>                                   | <b>308,277,600</b>                      |
| <b>Subvote 1004</b>     | <b>GOVERNMENT COMMUNICATION UNIT</b>                                    |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 25,582,000                                           | 199,088,000                                          | 38,536,800                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 58,310,000                                           | 33,400,000                                           | 45,500,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 5,000,000                                            | 0                                                    | 14,000,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 6,000,000                                            | 1,200,000                                            | 10,500,000                              |

**Vote 66 President's Office - Planning Commission**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>220100</b>           | Office And General Supplies And Services                                   | 57,700,000                                           | 46,400,000                                           | 35,800,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 10,593,999                                           | 17,300,000                                           | 14,500,000                              |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                    | 0                                                    | 20,000,000                                           | 7,500,000                               |
| <b>220700</b>           | Rental Expenses                                                            | 10,000,000                                           | 6,000,000                                            | 3,900,000                               |
| <b>220800</b>           | Training - Domestic                                                        | 17,000,000                                           | 10,600,000                                           | 16,200,000                              |
| <b>221000</b>           | Travel - In - Country                                                      | 6,640,000                                            | 8,300,000                                            | 14,300,000                              |
| <b>221200</b>           | Communications & Information                                               | 45,000,000                                           | 40,000,000                                           | 30,000,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 5,306,000                                            | 6,000,000                                            | 13,500,000                              |
| <b>229900</b>           | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 60,000,000                              |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 16,050,000                                           | 10,500,000                                           | 12,500,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 2,500,000                                            | 0                                                    | 7,500,000                               |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                         | 1,000,000                                            | 0                                                    | 1,000,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                                | 9,000,000                                            | 0                                                    | 7,000,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>275,681,999</b>                                   | <b>398,788,000</b>                                   | <b>332,236,800</b>                      |
| <b>Subvote 1005</b>     | <b>INTERNAL AUDIT UNIT</b>                                                 |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 34,650,301                                           | 62,199,000                                           | 50,830,800                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 69,834,000                                           | 51,300,000                                           | 55,610,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                           | 8,000,000                                            | 0                                                    | 6,000,000                               |
| <b>210500</b>           | Personal Allowances - In-Kind                                              | 14,180,000                                           | 13,860,000                                           | 11,820,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                   | 7,640,000                                            | 16,700,000                                           | 4,600,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 6,800,000                                            | 10,800,000                                           | 7,875,000                               |
| <b>220700</b>           | Rental Expenses                                                            | 0                                                    | 0                                                    | 2,880,000                               |
| <b>220800</b>           | Training - Domestic                                                        | 14,957,918                                           | 12,200,000                                           | 25,125,000                              |
| <b>220900</b>           | Training - Foreign                                                         | 0                                                    | 2,000,000                                            | 13,950,000                              |
| <b>221000</b>           | Travel - In - Country                                                      | 3,242,082                                            | 4,400,000                                            | 8,540,000                               |
| <b>221100</b>           | Travel Out of Country                                                      | 400,000                                              | 7,200,000                                            | 6,260,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 6,216,000                                            | 9,500,000                                            | 6,900,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 11,999,998                                           | 10,500,000                                           | 14,000,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 4,000,000                                            | 1,800,000                                            | 400,000                                 |
| <b>410600</b>           | Acquisition Of Office and General Equipment                                | 0                                                    | 8,000,000                                            | 2,500,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>181,920,299</b>                                   | <b>210,459,000</b>                                   | <b>217,290,800</b>                      |
| <b>Subvote 1006</b>     | <b>PROCUREMENT MANAGEMENT UNIT</b>                                         |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 40,774,929                                           | 39,553,000                                           | 43,710,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 51,139,999                                           | 65,500,000                                           | 77,800,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                           | 7,000,000                                            | 0                                                    | 10,000,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                              | 9,600,000                                            | 0                                                    | 1,200,000                               |
| <b>220100</b>           | Office And General Supplies And Services                                   | 11,610,000                                           | 20,700,000                                           | 10,440,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 8,000,000                                            | 15,800,000                                           | 18,610,000                              |
| <b>220700</b>           | Rental Expenses                                                            | 1,500,000                                            | 350,000                                              | 5,000,000                               |
| <b>220800</b>           | Training - Domestic                                                        | 14,300,000                                           | 29,050,000                                           | 14,300,000                              |

**Vote 66 President's Office - Planning Commission**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 220900                  | Training - Foreign                                                         | 0                                                    | 20,000,000                                           | 13,000,000                              |
| 221000                  | Travel - In - Country                                                      | 0                                                    | 25,000,000                                           | 4,200,000                               |
| 221100                  | Travel Out of Country                                                      | 0                                                    | 3,500,000                                            | 10,150,000                              |
| 221200                  | Communications & Information                                               | 3,720,000                                            | 0                                                    | 3,000,000                               |
| 221400                  | Hospitality Supplies and Services                                          | 0                                                    | 6,000,000                                            | 9,600,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 18,500,000                                           | 7,000,000                                            | 23,400,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 2,000,000                                            | 2,500,000                               |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 0                                                    | 1,000,000                               |
| 410600                  | Acquisition Of Office and General Equipment                                | 0                                                    | 2,800,000                                            | 6,500,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>166,144,928</b>                                   | <b>237,253,000</b>                                   | <b>254,410,000</b>                      |
| <b>Subvote 1007</b>     | <b>LIBRARY AND DOCUMENTATION UNIT</b>                                      |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 13,038,258                                           | 24,731,000                                           | 16,147,200                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 17,070,000                                           | 14,000,000                                           | 24,600,000                              |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                           | 5,000,000                                            | 0                                                    | 5,000,000                               |
| 220100                  | Office And General Supplies And Services                                   | 12,345,000                                           | 27,750,000                                           | 6,500,000                               |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 6,999,999                                            | 10,800,000                                           | 12,450,000                              |
| 220800                  | Training - Domestic                                                        | 7,500,000                                            | 7,300,000                                            | 11,760,000                              |
| 221000                  | Travel - In - Country                                                      | 3,200,000                                            | 8,000,000                                            | 5,440,000                               |
| 221300                  | Educational Material, Supplies and Services                                | 22,530,000                                           | 15,000,000                                           | 16,500,000                              |
| 221400                  | Hospitality Supplies and Services                                          | 3,000,000                                            | 9,500,000                                            | 9,000,000                               |
| 229900                  | Other Operating Expenses                                                   | 4,200,000                                            | 0                                                    | 0                                       |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 8,500,000                                            | 7,000,000                                            | 14,100,000                              |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 0                                                    | 1,000,000                               |
| 410600                  | Acquisition Of Office and General Equipment                                | 10,000,000                                           | 0                                                    | 0                                       |
| <b>Total of Subvote</b> |                                                                            | <b>113,383,257</b>                                   | <b>124,081,000</b>                                   | <b>122,497,200</b>                      |
| <b>Subvote 1008</b>     | <b>MANAGEMENT INFORMATION SYSTEM</b>                                       |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 20,940,609                                           | 29,400,000                                           | 36,439,200                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 24,566,400                                           | 20,800,000                                           | 29,600,000                              |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                           | 4,000,000                                            | 0                                                    | 3,144,000                               |
| 220100                  | Office And General Supplies And Services                                   | 21,800,000                                           | 32,504,000                                           | 18,100,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 8,000,000                                            | 10,800,000                                           | 8,000,000                               |
| 220800                  | Training - Domestic                                                        | 9,000,000                                            | 14,000,000                                           | 10,000,000                              |
| 221000                  | Travel - In - Country                                                      | 2,100,000                                            | 0                                                    | 1,500,000                               |
| 221100                  | Travel Out of Country                                                      | 0                                                    | 0                                                    | 5,000,000                               |
| 221200                  | Communications & Information                                               | 24,783,600                                           | 23,040,000                                           | 23,000,000                              |
| 221400                  | Hospitality Supplies and Services                                          | 3,599,999                                            | 6,800,000                                            | 3,000,000                               |
| 229900                  | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 12,000,000                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 12,000,000                                           | 7,000,000                                            | 7,000,000                               |
| 230600                  | Routine Maintenance And Repair Of Machinery,<br>Equipment And Plant        | 0                                                    | 30,000,000                                           | 0                                       |

### Vote 66 President's Office - Planning Commission

| Item                      | Description                                                       | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 230700                    | Routine Maintenance And Repair Of Office Equipment And Appliances | 54,500,000                                 | 14,400,000                                 | 34,000,000                     |
| 410600                    | Acquisition Of Office and General Equipment                       | 0                                          | 0                                          | 5,000,000                      |
| <b>Total of Subvote</b>   |                                                                   | <b>185,290,608</b>                         | <b>188,744,000</b>                         | <b>195,783,200</b>             |
| <b>Total of Programme</b> |                                                                   | <b>3,044,770,536</b>                       | <b>2,907,691,000</b>                       | <b>3,002,955,600</b>           |

#### PROGRAMME 20 ECONOMIC MANAGEMENT

##### Subvote 2001 MACRO ECONOMY CLUSTER

|                         |                                                                         |                      |                      |                    |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|--------------------|
| 210100                  | Basic Salaries - Pensionable Posts                                      | 373,980,806          | 94,183,000           | 126,144,000        |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 500,233,984          | 388,151,000          | 317,700,000        |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 93,065,605           | 0                    | 9,000,000          |
| 210500                  | Personal Allowances - In-Kind                                           | 2,820,000            | 18,000,000           | 22,800,000         |
| 220100                  | Office And General Supplies And Services                                | 259,888,683          | 110,700,000          | 78,300,000         |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 36,880,000           | 28,475,000           | 28,725,000         |
| 220700                  | Rental Expenses                                                         | 51,300,000           | 2,500,000            | 0                  |
| 220800                  | Training - Domestic                                                     | 0                    | 0                    | 53,900,000         |
| 220900                  | Training - Foreign                                                      | 0                    | 0                    | 8,100,000          |
| 221000                  | Travel - In - Country                                                   | 95,749,950           | 208,000,000          | 94,000,000         |
| 221100                  | Travel Out of Country                                                   | 10,000,000           | 34,000,000           | 15,250,000         |
| 221400                  | Hospitality Supplies and Services                                       | 41,972,840           | 22,900,000           | 29,550,800         |
| 229900                  | Other Operating Expenses                                                | 64,806,922           | 116,000,000          | 0                  |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 23,240,050           | 14,000,000           | 21,400,000         |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                    | 0                    | 1,000,000          |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 1,000,000            | 0                    | 0                  |
| 410600                  | Acquisition Of Office and General Equipment                             | 12,500,000           | 0                    | 9,000,000          |
| <b>Total of Subvote</b> |                                                                         | <b>1,567,438,840</b> | <b>1,036,909,000</b> | <b>814,869,800</b> |

##### Subvote 2002 PRODUCTIVE SECTOR CLUSTER

|        |                                                                         |             |             |             |
|--------|-------------------------------------------------------------------------|-------------|-------------|-------------|
| 210100 | Basic Salaries - Pensionable Posts                                      | 161,893,901 | 151,670,000 | 155,749,200 |
| 210300 | Personnel Allowances - (Non-Discretionary)                              | 337,949,940 | 90,151,000  | 71,900,000  |
| 210400 | Personnel Allowances - (Discretionary)- Optional                        | 26,500,000  | 0           | 18,000,000  |
| 210500 | Personal Allowances - In-Kind                                           | 12,980,000  | 18,000,000  | 21,720,000  |
| 220100 | Office And General Supplies And Services                                | 16,040,000  | 32,200,000  | 9,900,000   |
| 220300 | Fuel, Oils ,Lubricants                                                  | 19,000,000  | 10,800,000  | 20,002,400  |
| 220700 | Rental Expenses                                                         | 9,750,000   | 0           | 0           |
| 220800 | Training - Domestic                                                     | 12,500,000  | 15,400,000  | 9,000,000   |
| 220900 | Training - Foreign                                                      | 0           | 0           | 57,200,000  |
| 221000 | Travel - In - Country                                                   | 21,513,739  | 1,000,000   | 23,700,000  |
| 221100 | Travel Out of Country                                                   | 130,340,000 | 0           | 50,100,000  |
| 221400 | Hospitality Supplies and Services                                       | 4,799,999   | 2,460,000   | 5,990,000   |
| 229900 | Other Operating Expenses                                                | 67,178,790  | 150,000,000 | 65,000,000  |
| 230400 | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 9,600,000   | 14,000,000  | 16,000,000  |

**Vote 66 President's Office - Planning Commission**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 0                                                    | 1,500,000                               |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 500,000                                              | 0                                                    | 500,000                                 |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 13,000,000                                           | 0                                                    | 2,500,000                               |
| <b>410700</b>           | Feasibility Studies, Project Preparation and Design                     | 0                                                    | 0                                                    | 1,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>843,546,369</b>                                   | <b>485,681,000</b>                                   | <b>529,761,600</b>                      |
| <b>Subvote 2003</b>     | <b>INFRASTRUCTURE AND SERVICES CLUSTER</b>                              |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 57,235,776                                           | 90,417,000                                           | 137,145,600                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 255,219,579                                          | 89,201,000                                           | 98,770,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 22,500,000                                           | 0                                                    | 25,000,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 18,180,000                                           | 8,400,000                                            | 17,280,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 15,600,000                                           | 39,700,000                                           | 21,700,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 26,000,000                                           | 10,800,000                                           | 15,000,000                              |
| <b>220700</b>           | Rental Expenses                                                         | 6,000,000                                            | 6,500,000                                            | 4,500,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 4,925,000                                            | 7,200,000                                            | 10,400,000                              |
| <b>220900</b>           | Training - Foreign                                                      | 26,000,000                                           | 0                                                    | 25,000,000                              |
| <b>221000</b>           | Travel - In - Country                                                   | 8,420,000                                            | 6,400,000                                            | 19,100,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 20,200,000                                           | 12,000,000                                           | 16,250,000                              |
| <b>221200</b>           | Communications & Information                                            | 0                                                    | 2,000,000                                            | 0                                       |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 0                                                    | 5,400,000                                            | 11,000,000                              |
| <b>229900</b>           | Other Operating Expenses                                                | 65,685,000                                           | 150,000,000                                          | 59,000,000                              |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 30,181,300                                           | 14,000,000                                           | 23,000,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 0                                                    | 3,600,000                               |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 0                                                    | 1,000,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 2,500,000                                            | 0                                                    | 21,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>558,646,655</b>                                   | <b>442,018,000</b>                                   | <b>508,745,600</b>                      |
| <b>Subvote 2004</b>     | <b>SOCIAL SERVICE AND DEMOGRAPHICS CLUSTER</b>                          |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 21,278,198                                           | 77,976,000                                           | 131,989,600                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 263,696,389                                          | 75,151,000                                           | 91,401,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 20,000,000                                           | 0                                                    | 6,000,000                               |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 17,600,000                                           | 18,000,000                                           | 17,400,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 30,300,000                                           | 37,900,000                                           | 34,900,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 18,018,000                                           | 20,800,000                                           | 22,000,000                              |
| <b>220700</b>           | Rental Expenses                                                         | 9,500,000                                            | 5,000,000                                            | 3,000,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 10,000,000                                           | 22,400,000                                           | 16,249,800                              |
| <b>220900</b>           | Training - Foreign                                                      | -1,845,000                                           | 0                                                    | 500,000                                 |
| <b>221000</b>           | Travel - In - Country                                                   | 25,019,830                                           | 9,600,000                                            | 28,200,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 0                                                    | 25,500,000                                           | 21,700,000                              |
| <b>221200</b>           | Communications & Information                                            | 12,850,000                                           | 10,000,000                                           | 7,000,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 32,000,000                                           | 16,700,000                                           | 14,000,000                              |
| <b>229900</b>           | Other Operating Expenses                                                | 78,855,605                                           | 80,000,000                                           | 70,000,000                              |



**Vote 66 President's Office - Planning Commission**

| <b>Item</b>                        | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 22,665,170                                           | 28,000,000                                           | 28,000,000                              |
| <b>230700</b>                      | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 0                                                    | 1,200,000                               |
| <b>270200</b>                      | Current Grant To International Organizations                            | 7,000,000                                            | 7,000,000                                            | 7,000,000                               |
| <b>410500</b>                      | Acquisition Of Household & Institutional Equipment                      | 1,000,000                                            | 2,500,000                                            | 11,000,000                              |
| <b>410600</b>                      | Acquisition Of Office and General Equipment                             | 0                                                    | 8,500,000                                            | 17,500,000                              |
| <b>Total of Subvote</b>            |                                                                         | <b>567,938,192</b>                                   | <b>445,027,000</b>                                   | <b>529,040,400</b>                      |
| <b>Subvote 2005</b>                | <b>INTERNATIONAL TRADE AND ECON. RELATION C</b>                         |                                                      |                                                      |                                         |
| <b>210100</b>                      | Basic Salaries - Pensionable Posts                                      | 6,022,013                                            | 143,930,000                                          | 124,032,000                             |
| <b>210300</b>                      | Personnel Allowances - (Non-Discretionary)                              | 177,486,805                                          | 74,410,000                                           | 72,600,000                              |
| <b>210400</b>                      | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 0                                                    | 10,000,000                              |
| <b>210500</b>                      | Personal Allowances - In-Kind                                           | 28,250,000                                           | 16,250,000                                           | 22,250,000                              |
| <b>220100</b>                      | Office And General Supplies And Services                                | 23,000,000                                           | 28,200,000                                           | 18,100,000                              |
| <b>220300</b>                      | Fuel, Oils ,Lubricants                                                  | 10,400,000                                           | 10,870,000                                           | 15,000,000                              |
| <b>220700</b>                      | Rental Expenses                                                         | 5,950,000                                            | 0                                                    | 1,100,000                               |
| <b>220800</b>                      | Training - Domestic                                                     | 4,999,999                                            | 0                                                    | 12,500,000                              |
| <b>220900</b>                      | Training - Foreign                                                      | 0                                                    | 0                                                    | 5,000,000                               |
| <b>221000</b>                      | Travel - In - Country                                                   | 14,000,000                                           | 0                                                    | 25,100,000                              |
| <b>221100</b>                      | Travel Out of Country                                                   | 222,300,000                                          | 64,020,000                                           | 140,900,000                             |
| <b>221200</b>                      | Communications & Information                                            | 0                                                    | 1,500,000                                            | 0                                       |
| <b>221400</b>                      | Hospitality Supplies and Services                                       | 1,200,000                                            | 4,400,000                                            | 5,600,000                               |
| <b>229900</b>                      | Other Operating Expenses                                                | 0                                                    | 100,000,000                                          | 0                                       |
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 5,000,000                                            | 31,000,000                                           | 15,500,000                              |
| <b>230700</b>                      | Routine Maintenance And Repair Of Office Equipment And Appliances       | 2,000,000                                            | 0                                                    | 0                                       |
| <b>410500</b>                      | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 0                                                    | 2,000,000                               |
| <b>410600</b>                      | Acquisition Of Office and General Equipment                             | 0                                                    | 0                                                    | 5,000,000                               |
| <b>Total of Subvote</b>            |                                                                         | <b>500,608,817</b>                                   | <b>474,580,000</b>                                   | <b>474,682,000</b>                      |
| <b>Total of Programme</b>          |                                                                         | <b>4,038,178,873</b>                                 | <b>2,884,215,000</b>                                 | <b>2,857,099,400</b>                    |
| <b>PROGRAMME 30</b>                | <b>SOCIAL SERVICES AND HUMAN RESOURCES</b>                              |                                                      |                                                      |                                         |
| <b>Subvote 3001</b>                | <b>SOCIAL SERVICE AND HR DEVELOPMENT</b>                                |                                                      |                                                      |                                         |
| <b>210100</b>                      | Basic Salaries - Pensionable Posts                                      | 0                                                    | 90,417,000                                           | 0                                       |
| <b>Total of Subvote</b>            |                                                                         | <b>0</b>                                             | <b>90,417,000</b>                                    | <b>0</b>                                |
| <b>Total of Programme</b>          |                                                                         | <b>0</b>                                             | <b>90,417,000</b>                                    | <b>0</b>                                |
| <b>Total of Vote</b>               |                                                                         | <b>7,082,949,409</b>                                 | <b>5,882,323,000</b>                                 | <b>5,860,055,000</b>                    |
| <b>Less Retention Scheme Funds</b> |                                                                         | <b>0</b>                                             | <b>0</b>                                             | <b>0</b>                                |
| <b>Net Total of Vote</b>           |                                                                         | <b>7,082,949,409</b>                                 | <b>5,882,323,000</b>                                 | <b>5,860,055,000</b>                    |

VOTE 67

**PUBLIC SERVICE RECRUITMENT  
SECRETARIAT**

## Vote 67 Public Service Recruitment Secretariat

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Public Service Recruitment Secretariat**

*Two billion nine hundred fifty million two hundred eighty-three thousand*

(Shs. 2,950,283,000)

B. Sub-Votes under which this vote will be accounted for by the **The Secretary** , are set out in the details below.

| Item                                                | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-----------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b>                  |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001 ADMINISTRATION AND HRMANAGEMENT</b> |                                                                         |                                            |                                            |                                |
| 210100                                              | Basic Salaries - Pensionable Posts                                      | 227,829,753                                | 157,619,000                                | 181,453,200                    |
| 210300                                              | Personnel Allowances - (Non-Discretionary)                              | 110,219,380                                | 87,400,000                                 | 95,100,000                     |
| 210400                                              | Personnel Allowances - (Discretionary)- Optional                        | 6,000,000                                  | 0                                          | 0                              |
| 210500                                              | Personal Allowances - In-Kind                                           | 27,766,124                                 | 60,608,000                                 | 26,940,000                     |
| 220100                                              | Office And General Supplies And Services                                | 106,425,872                                | 52,600,000                                 | 61,600,000                     |
| 220200                                              | Utilities Supplies and Services                                         | 19,891,000                                 | 36,000,000                                 | 55,200,000                     |
| 220300                                              | Fuel, Oils ,Lubricants                                                  | 51,375,513                                 | 55,200,000                                 | 25,000,000                     |
| 220600                                              | Clothing,Bedding, Footwear And Services                                 | 1,200,000                                  | 1,200,000                                  | 0                              |
| 220700                                              | Rental Expenses                                                         | 323,656,976                                | 486,122,000                                | 456,000,000                    |
| 220800                                              | Training - Domestic                                                     | 3,082,146                                  | 6,000,000                                  | 0                              |
| 221000                                              | Travel - In - Country                                                   | 46,649,000                                 | 26,760,000                                 | 14,390,000                     |
| 221100                                              | Travel Out of Country                                                   | 19,818,134                                 | 4,407,000                                  | 6,930,000                      |
| 221200                                              | Communications & Information                                            | 8,224,360                                  | 9,300,000                                  | 22,375,000                     |
| 221400                                              | Hospitality Supplies and Services                                       | 33,889,000                                 | 13,500,000                                 | 8,500,000                      |
| 227500                                              | Other Supplies and Services                                             | 100,000                                    | 0                                          | 2,000,000                      |
| 229900                                              | Other Operating Expenses                                                | 0                                          | 1,000,000                                  | 2,000,000                      |
| 230200                                              | Routine Maintenance And Repair Of Buildings                             | 98,259,671                                 | 3,000,000                                  | 138,600,000                    |
| 230400                                              | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 20,000,000                                 | 38,000,000                                 | 38,000,000                     |
| 410500                                              | Acquisition Of Household & Institutional Equipment                      | 0                                          | 0                                          | 198,000                        |
| 410600                                              | Acquisition Of Office and General Equipment                             | 0                                          | 0                                          | 7,000,000                      |
| 410800                                              | Rehabilitation of Vehicles and Transport Equipment                      | 0                                          | 6,500,000                                  | 0                              |
| <b>Total of Subvote</b>                             |                                                                         | <b>1,104,386,928</b>                       | <b>1,045,216,000</b>                       | <b>1,141,286,200</b>           |
| <b>Subvote 1002 FINANCE AND ACCOUNTS</b>            |                                                                         |                                            |                                            |                                |
| 210100                                              | Basic Salaries - Pensionable Posts                                      | 32,025,441                                 | 68,448,000                                 | 44,872,800                     |
| 210300                                              | Personnel Allowances - (Non-Discretionary)                              | 55,550,000                                 | 53,400,000                                 | 48,240,000                     |
| 210400                                              | Personnel Allowances - (Discretionary)- Optional                        | 6,000,000                                  | 0                                          | 0                              |
| 210500                                              | Personal Allowances - In-Kind                                           | 0                                          | 11,970,000                                 | 10,620,000                     |
| 220100                                              | Office And General Supplies And Services                                | 9,360,000                                  | 1,000,000                                  | 3,250,000                      |
| 220300                                              | Fuel, Oils ,Lubricants                                                  | 6,071,142                                  | 1,000,000                                  | 5,000,000                      |
| 220800                                              | Training - Domestic                                                     | 0                                          | 0                                          | 6,400,000                      |
| 220900                                              | Training - Foreign                                                      | 29,763,116                                 | 1,000,000                                  | 0                              |
| 221000                                              | Travel - In - Country                                                   | 32,776,884                                 | 0                                          | 1,965,000                      |
| 221100                                              | Travel Out of Country                                                   | 30,883,600                                 | 0                                          | 0                              |

**Vote 67 Public Service Recruitment Secretariat**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 221200                  | Communications & Information                                            | 155,000                                              | 160,000                                              | 3,825,000                               |
| 221400                  | Hospitality Supplies and Services                                       | 10,040,259                                           | 2,000,000                                            | 4,500,000                               |
| 221600                  | Printing, Advertizing And Information Supplies And Services             | 400,000                                              | 0                                                    | 0                                       |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 6,000,000                                            | 0                                                    | 19,000,000                              |
| 230600                  | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 540,000                                              | 0                                                    | 0                                       |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 1,791,800                                            | 18,500,000                                           | 0                                       |
| 410600                  | Acquisition Of Office and General Equipment                             | 1,295,000                                            | 2,000,000                                            | 4,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>222,652,241</b>                                   | <b>159,478,000</b>                                   | <b>151,672,800</b>                      |
| <b>Subvote 1003</b>     | <b>PLANNING, MONITORING AND EVALUATION</b>                              |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 3,062,500                                            | 32,292,688                                           | 26,805,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 6,000,000                                            | 20,044,312                                           | 11,850,000                              |
| 220100                  | Office And General Supplies And Services                                | 2,620,000                                            | 0                                                    | 1,250,000                               |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 1,426,285                                            | 0                                                    | 750,000                                 |
| 220700                  | Rental Expenses                                                         | 2,000,000                                            | 0                                                    | 0                                       |
| 220800                  | Training - Domestic                                                     | 0                                                    | 0                                                    | 480,000                                 |
| 221000                  | Travel - In - Country                                                   | 15,202,000                                           | 16,960,000                                           | 19,840,000                              |
| 221400                  | Hospitality Supplies and Services                                       | 11,897,090                                           | 5,040,000                                            | 9,000,000                               |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                                    | 0                                                    | 4,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>42,207,875</b>                                    | <b>74,337,000</b>                                    | <b>73,975,000</b>                       |
| <b>Subvote 1004</b>     | <b>GOVERNMENT COMMUNICATION UNIT</b>                                    |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 9,338,798                                            | 21,773,000                                           | 19,200,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 0                                                    | 2,200,000                                            | 7,680,000                               |
| 220100                  | Office And General Supplies And Services                                | 0                                                    | 2,400,000                                            | 9,900,000                               |
| 220600                  | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 7,000,000                                            | 0                                       |
| 221300                  | Educational Material, Supplies and Services                             | 0                                                    | 0                                                    | 9,000,000                               |
| 221600                  | Printing, Advertizing And Information Supplies And Services             | 0                                                    | 0                                                    | 400,000                                 |
| 410600                  | Acquisition Of Office and General Equipment                             | 0                                                    | 0                                                    | 5,500,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>9,338,798</b>                                     | <b>33,373,000</b>                                    | <b>51,680,000</b>                       |
| <b>Subvote 1005</b>     | <b>LEGAL SERVICES</b>                                                   |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 0                                                    | 24,924,000                                           | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                             | <b>24,924,000</b>                                    | <b>0</b>                                |
| <b>Subvote 1006</b>     | <b>PROCUREMENT MANAGEMENT</b>                                           |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 24,776,699                                           | 35,032,000                                           | 18,348,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 24,935,000                                           | 10,800,000                                           | 20,300,000                              |
| 210500                  | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 1,200,000                               |
| 220100                  | Office And General Supplies And Services                                | 9,060,000                                            | 1,000,000                                            | 5,000,000                               |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 1,354,234                                            | 0                                                    | 0                                       |

**Vote 67 Public Service Recruitment Secretariat**

| <b>Item</b>               | <b>Description</b>                          | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------|---------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>220800</b>             | Training - Domestic                         | 1,600,000                                            | 0                                                    | 0                                       |
| <b>220900</b>             | Training - Foreign                          | 7,308,983                                            | 0                                                    | 0                                       |
| <b>221000</b>             | Travel - In - Country                       | 800,000                                              | 0                                                    | 1,005,000                               |
| <b>221100</b>             | Travel Out of Country                       | 331,500                                              | 0                                                    | 0                                       |
| <b>221200</b>             | Communications & Information                | 0                                                    | 0                                                    | 225,000                                 |
| <b>221400</b>             | Hospitality Supplies and Services           | 10,590,000                                           | 0                                                    | 3,000,000                               |
| <b>410600</b>             | Acquisition Of Office and General Equipment | 0                                                    | 0                                                    | 2,000,000                               |
| <b>Total of Subvote</b>   |                                             | <b>80,756,416</b>                                    | <b>46,832,000</b>                                    | <b>51,078,000</b>                       |
| <b>Subvote 1007</b>       | <b>MANAGEMENT INFORMATION SYSTEMS</b>       |                                                      |                                                      |                                         |
| <b>210100</b>             | Basic Salaries - Pensionable Posts          | 2,934,200                                            | 65,112,000                                           | 12,751,000                              |
| <b>210300</b>             | Personnel Allowances - (Non-Discretionary)  | 11,100,000                                           | 20,400,000                                           | 16,980,000                              |
| <b>210500</b>             | Personal Allowances - In-Kind               | 0                                                    | 7,776,000                                            | 5,910,000                               |
| <b>220100</b>             | Office And General Supplies And Services    | 2,105,030                                            | 9,900,000                                            | 12,904,000                              |
| <b>220900</b>             | Training - Foreign                          | 8,500,000                                            | 0                                                    | 0                                       |
| <b>221000</b>             | Travel - In - Country                       | 1,000,000                                            | 0                                                    | 0                                       |
| <b>221100</b>             | Travel Out of Country                       | 13,518,400                                           | 0                                                    | 0                                       |
| <b>221200</b>             | Communications & Information                | 0                                                    | 1,200,000                                            | 14,340,000                              |
| <b>221300</b>             | Educational Material, Supplies and Services | 0                                                    | 0                                                    | 4,000,000                               |
| <b>229900</b>             | Other Operating Expenses                    | 44,096,445                                           | 7,600,000                                            | 7,000,000                               |
| <b>410600</b>             | Acquisition Of Office and General Equipment | 0                                                    | 0                                                    | 4,000,000                               |
| <b>Total of Subvote</b>   |                                             | <b>83,254,075</b>                                    | <b>111,988,000</b>                                   | <b>77,885,000</b>                       |
| <b>Subvote 1008</b>       | <b>INTERNAL AUDIT</b>                       |                                                      |                                                      |                                         |
| <b>210100</b>             | Basic Salaries - Pensionable Posts          | 0                                                    | 40,207,000                                           | 6,479,000                               |
| <b>210300</b>             | Personnel Allowances - (Non-Discretionary)  | 0                                                    | 1,200,000                                            | 20,920,000                              |
| <b>210500</b>             | Personal Allowances - In-Kind               | 0                                                    | 9,660,000                                            | 11,820,000                              |
| <b>220100</b>             | Office And General Supplies And Services    | 0                                                    | 0                                                    | 750,000                                 |
| <b>220800</b>             | Training - Domestic                         | 0                                                    | 0                                                    | 6,400,000                               |
| <b>221000</b>             | Travel - In - Country                       | 0                                                    | 0                                                    | 1,400,000                               |
| <b>221200</b>             | Communications & Information                | 0                                                    | 0                                                    | 150,000                                 |
| <b>221400</b>             | Hospitality Supplies and Services           | 0                                                    | 0                                                    | 1,500,000                               |
| <b>410600</b>             | Acquisition Of Office and General Equipment | 0                                                    | 0                                                    | 3,000,000                               |
| <b>Total of Subvote</b>   |                                             | <b>0</b>                                             | <b>51,067,000</b>                                    | <b>52,419,000</b>                       |
| <b>Total of Programme</b> |                                             | <b>1,542,596,334</b>                                 | <b>1,547,215,000</b>                                 | <b>1,599,996,000</b>                    |
| <b>PROGRAMME 20</b>       | <b>HUMAN RESOURCE MANAGEMENT</b>            |                                                      |                                                      |                                         |
| <b>Subvote 2001</b>       | <b>RECRUITMENT MANAGEMENT DIVISION</b>      |                                                      |                                                      |                                         |
| <b>210100</b>             | Basic Salaries - Pensionable Posts          | 11,290,000                                           | 363,420,000                                          | 164,481,000                             |
| <b>210300</b>             | Personnel Allowances - (Non-Discretionary)  | 233,709,040                                          | 203,000,000                                          | 672,150,000                             |
| <b>210500</b>             | Personal Allowances - In-Kind               | 4,620,000                                            | 36,180,000                                           | 15,420,000                              |
| <b>220100</b>             | Office And General Supplies And Services    | 19,710,000                                           | 56,360,000                                           | 3,800,000                               |
| <b>220300</b>             | Fuel, Oils ,Lubricants                      | 2,250,000                                            | 17,840,000                                           | 7,500,000                               |
| <b>220700</b>             | Rental Expenses                             | 0                                                    | 0                                                    | 1,500,000                               |

**Vote 67 Public Service Recruitment Secretariat**

| <b>Item</b>                        | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>221000</b>                      | Travel - In - Country                                                      | 10,000,000                                           | 14,880,000                                           | 7,200,000                               |
| <b>221200</b>                      | Communications & Information                                               | 255,207,248                                          | 50,000,000                                           | 18,000,000                              |
| <b>221400</b>                      | Hospitality Supplies and Services                                          | 0                                                    | 0                                                    | 21,300,000                              |
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 0                                                    | 19,000,000                              |
| <b>230700</b>                      | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 10,000,000                                           | 0                                                    | 0                                       |
| <b>410500</b>                      | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 57,120,000                                           | 0                                       |
| <b>410600</b>                      | Acquisition Of Office and General Equipment                                | 0                                                    | 0                                                    | 9,000,000                               |
| <b>Total of Subvote</b>            |                                                                            | <b>546,786,288</b>                                   | <b>798,800,000</b>                                   | <b>939,351,000</b>                      |
| <b>Subvote 2002</b>                | <b>QUALITY CONTROL</b>                                                     |                                                      |                                                      |                                         |
| <b>210100</b>                      | Basic Salaries - Pensionable Posts                                         | 11,289,856                                           | 79,909,000                                           | 64,656,000                              |
| <b>210300</b>                      | Personnel Allowances - (Non-Discretionary)                                 | 9,000,000                                            | 30,240,000                                           | 235,360,000                             |
| <b>210500</b>                      | Personal Allowances - In-Kind                                              | 5,695,000                                            | 13,260,000                                           | 15,420,000                              |
| <b>220100</b>                      | Office And General Supplies And Services                                   | 3,360,000                                            | 0                                                    | 10,000,000                              |
| <b>220300</b>                      | Fuel, Oils ,Lubricants                                                     | 3,716,287                                            | 4,250,000                                            | 7,500,000                               |
| <b>220700</b>                      | Rental Expenses                                                            | 0                                                    | 0                                                    | 10,000,000                              |
| <b>221000</b>                      | Travel - In - Country                                                      | 8,970,000                                            | 0                                                    | 4,000,000                               |
| <b>221200</b>                      | Communications & Information                                               | 2,400,000                                            | 0                                                    | 12,000,000                              |
| <b>221400</b>                      | Hospitality Supplies and Services                                          | 1,400,000                                            | 0                                                    | 0                                       |
| <b>229900</b>                      | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 23,000,000                              |
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 3,000,000                                            | 1,250,000                                            | 19,000,000                              |
| <b>230700</b>                      | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 3,600,000                                            | 0                                                    | 0                                       |
| <b>410500</b>                      | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 19,600,000                                           | 0                                       |
| <b>410600</b>                      | Acquisition Of Office and General Equipment                                | 0                                                    | 0                                                    | 10,000,000                              |
| <b>Total of Subvote</b>            |                                                                            | <b>52,431,143</b>                                    | <b>148,509,000</b>                                   | <b>410,936,000</b>                      |
| <b>Total of Programme</b>          |                                                                            | <b>599,217,431</b>                                   | <b>947,309,000</b>                                   | <b>1,350,287,000</b>                    |
| <b>Total of Vote</b>               |                                                                            | <b>2,141,813,765</b>                                 | <b>2,494,524,000</b>                                 | <b>2,950,283,000</b>                    |
| <b>Less Retention Scheme Funds</b> |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>0</b>                                |
| <b>Net Total of Vote</b>           |                                                                            | <b>2,141,813,765</b>                                 | <b>2,494,524,000</b>                                 | <b>2,950,283,000</b>                    |

VOTE 68

**MINISTRY OF COMMUNICATION,  
SCIENCE AND TECHNOLOGY**

## Vote 68 Ministry of Communication, Science and Technology

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ministry of Communication, Science and Technology**

*Twenty-seven billion two hundred eighteen million three hundred sixty-four thousand*

(Shs. 27,218,364,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Communication, Science and Technology**, are set out in the details below.

| Item                               | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001</b>                | <b>ADMINISTRATION AND HR MANAGEMENT</b>                                 |                                            |                                            |                                |
| 210100                             | Basic Salaries - Pensionable Posts                                      | 441,022,000                                | 582,609,000                                | 567,627,000                    |
| 210300                             | Personnel Allowances - (Non-Discretionary)                              | 189,774,776                                | 160,810,226                                | 193,400,000                    |
| 210400                             | Personnel Allowances - (Discretionary)- Optional                        | 22,054,699                                 | 7,000,000                                  | 17,500,000                     |
| 210500                             | Personal Allowances - In-Kind                                           | 47,640,607                                 | 45,360,000                                 | 51,860,000                     |
| 220100                             | Office And General Supplies And Services                                | 14,238,921                                 | 10,800,000                                 | 17,650,000                     |
| 220200                             | Utilities Supplies and Services                                         | 66,363,871                                 | 48,000,000                                 | 50,400,000                     |
| 220300                             | Fuel, Oils ,Lubricants                                                  | 174,648,605                                | 50,000,000                                 | 72,000,000                     |
| 220400                             | Medical Supplies and Services                                           | 0                                          | 6,200,000                                  | 4,200,000                      |
| 220600                             | Clothing,Bedding, Footwear And Services                                 | 8,197,080                                  | 1,400,000                                  | 0                              |
| 220700                             | Rental Expenses                                                         | 36,495,000                                 | 16,000,000                                 | 24,500,000                     |
| 220800                             | Training - Domestic                                                     | 18,824,000                                 | 15,500,000                                 | 28,100,000                     |
| 220900                             | Training - Foreign                                                      | 9,477,300                                  | 7,000,000                                  | 21,000,000                     |
| 221000                             | Travel - In - Country                                                   | 119,074,787                                | 98,000,000                                 | 130,050,000                    |
| 221100                             | Travel Out of Country                                                   | 58,842,520                                 | 5,500,000                                  | 13,510,000                     |
| 221200                             | Communications & Information                                            | 37,916,293                                 | 37,400,090                                 | 56,400,000                     |
| 221300                             | Educational Material, Supplies and Services                             | 0                                          | 0                                          | 8,000,000                      |
| 221400                             | Hospitality Supplies and Services                                       | 81,786,012                                 | 38,600,000                                 | 54,600,000                     |
| 227500                             | Other Supplies and Services                                             | 10,722,080                                 | 0                                          | 3,000,000                      |
| 229900                             | Other Operating Expenses                                                | 300,000                                    | 75,100,000                                 | 84,400,000                     |
| 230200                             | Routine Maintenance And Repair Of Buildings                             | 0                                          | 30,000,000                                 | 0                              |
| 230400                             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 14,154,688                                 | 56,000,000                                 | 70,000,000                     |
| 230700                             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 7,118,491                                  | 7,500,000                                  | 21,000,000                     |
| 260600                             | Current Subsidies Non-Profit Organizations                              | 0                                          | 5,000,000                                  | 20,000,000                     |
| 410200                             | Acquisition of Vehicles and Transportation Equipment                    | 0                                          | 190,000,000                                | 0                              |
| 410500                             | Acquisition Of Household & Institutional Equipment                      | 12,221,930                                 | 3,000,000                                  | 9,600,000                      |
| 410600                             | Acquisition Of Office and General Equipment                             | 12,000,000                                 | 12,000,000                                 | 15,000,000                     |
| 411000                             | Rehabilitation and Other Civil Works                                    | 4,086,250                                  | 50,000,000                                 | 10,000,000                     |
| <b>Total of Subvote</b>            |                                                                         | <b>1,386,959,909</b>                       | <b>1,558,779,316</b>                       | <b>1,543,797,000</b>           |
| <b>Subvote 1002</b>                | <b>FINANCE AND ACCOUNTS</b>                                             |                                            |                                            |                                |
| 210100                             | Basic Salaries - Pensionable Posts                                      | 87,490,840                                 | 116,276,000                                | 107,040,000                    |
| 210300                             | Personnel Allowances - (Non-Discretionary)                              | 76,844,016                                 | 32,334,500                                 | 30,334,500                     |



**Vote 68 Ministry of Communication, Science and Technology**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                           | 21,450,000                                           | 12,700,000                                           | 14,200,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                              | 5,766,996                                            | 20,250,000                                           | 19,410,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                   | 7,455,628                                            | 17,536,200                                           | 17,036,200                              |
| <b>220200</b>           | Utilities Supplies and Services                                            | 0                                                    | 5,400,000                                            | 0                                       |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 16,200,000                                           | 19,884,800                                           | 19,884,800                              |
| <b>220800</b>           | Training - Domestic                                                        | 3,418,976                                            | 20,900,000                                           | 26,380,000                              |
| <b>220900</b>           | Training - Foreign                                                         | 4,800,000                                            | 8,000,000                                            | 0                                       |
| <b>221000</b>           | Travel - In - Country                                                      | 17,497,104                                           | 13,400,000                                           | 21,760,500                              |
| <b>221100</b>           | Travel Out of Country                                                      | 8,275,890                                            | 5,000,000                                            | 5,000,000                               |
| <b>221200</b>           | Communications & Information                                               | 0                                                    | 0                                                    | 1,200,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 9,560,000                                            | 720,000                                              | 720,000                                 |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 5,234,750                                            | 7,860,000                                            | 7,660,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 12,278,160                                           | 2,500,000                                            | 3,900,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                                | 0                                                    | 1,000,000                                            | 0                                       |
| <b>Total of Subvote</b> |                                                                            | <b>276,272,361</b>                                   | <b>283,761,500</b>                                   | <b>274,526,000</b>                      |
| <b>Subvote 1003</b>     | <b>POLICY AND PLANNING</b>                                                 |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 78,486,392                                           | 167,717,000                                          | 102,538,000                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 22,873,295                                           | 40,400,000                                           | 44,900,106                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                           | 134,486,966                                          | 26,004,000                                           | 66,100,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                              | 15,222,922                                           | 20,002,000                                           | 40,940,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                   | 39,872,250                                           | 74,076,750                                           | 40,815,750                              |
| <b>220200</b>           | Utilities Supplies and Services                                            | 2,459,999                                            | 3,122,000                                            | 9,840,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 23,276,000                                           | 28,990,000                                           | 13,700,000                              |
| <b>220700</b>           | Rental Expenses                                                            | 11,200,000                                           | 9,320,000                                            | 2,000,000                               |
| <b>220800</b>           | Training - Domestic                                                        | 2,500,000                                            | 20,500,000                                           | 19,500,000                              |
| <b>220900</b>           | Training - Foreign                                                         | 31,015,820                                           | 3,900,000                                            | 65,000,144                              |
| <b>221000</b>           | Travel - In - Country                                                      | 28,429,292                                           | 35,420,000                                           | 25,200,000                              |
| <b>221100</b>           | Travel Out of Country                                                      | 4,126,312                                            | 29,090,000                                           | 20,920,000                              |
| <b>221200</b>           | Communications & Information                                               | 43,855,258                                           | 17,360,000                                           | 11,360,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 21,000,000                                           | 4,760,000                                            | 1,200,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 3,000,000                                            | 7,000,000                                            | 0                                       |
| <b>230600</b>           | Routine Maintenance And Repair Of Machinery,<br>Equipment And Plant        | 0                                                    | 3,000,000                                            | 0                                       |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 22,700,000                                           | 12,400,000                              |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                         | 850,000                                              | 28,231,000                                           | 0                                       |
| <b>Total of Subvote</b> |                                                                            | <b>462,654,507</b>                                   | <b>541,592,750</b>                                   | <b>476,414,000</b>                      |
| <b>Subvote 1004</b>     | <b>INTERNAL AUDIT UNIT</b>                                                 |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 38,267,006                                           | 46,414,000                                           | 88,127,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 11,254,437                                           | 8,603,751                                            | 12,894,001                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                           | 7,407,515                                            | 3,000,000                                            | 3,000,000                               |
| <b>210500</b>           | Personal Allowances - In-Kind                                              | 11,820,000                                           | 15,821,999                                           | 15,321,999                              |

**Vote 68 Ministry of Communication, Science and Technology**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>220100</b>           | Office And General Supplies And Services                                   | 3,866,500                                            | 4,590,000                                            | 4,000,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 995,848                                              | 4,000,000                                            | 4,000,000                               |
| <b>220800</b>           | Training - Domestic                                                        | 0                                                    | 1,000,000                                            | 1,000,000                               |
| <b>220900</b>           | Training - Foreign                                                         | 0                                                    | 2,000,000                                            | 2,000,000                               |
| <b>221000</b>           | Travel - In - Country                                                      | 9,775,485                                            | 6,700,000                                            | 4,500,000                               |
| <b>221100</b>           | Travel Out of Country                                                      | 0                                                    | 1,000,000                                            | 1,000,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 3,370,000                                            | 0                                                    | 0                                       |
| <b>229900</b>           | Other Operating Expenses                                                   | 0                                                    | 1,000,000                                            | 0                                       |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 2,000,000                                            | 2,000,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                                | 0                                                    | 1,000,000                                            | 1,000,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>86,756,790</b>                                    | <b>97,129,750</b>                                    | <b>138,843,000</b>                      |
| <b>Subvote 1005</b>     | <b>LEGAL UNIT</b>                                                          |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 14,639,517                                           | 23,633,000                                           | 19,904,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 4,778,000                                            | 14,660,000                                           | 10,560,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                           | 2,774,200                                            | 2,100,000                                            | 4,276,500                               |
| <b>210500</b>           | Personal Allowances - In-Kind                                              | 2,410,000                                            | 2,600,000                                            | 3,600,000                               |
| <b>220100</b>           | Office And General Supplies And Services                                   | 464,000                                              | 1,083,000                                            | 350,000                                 |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                    | 0                                                    | 1,500,000                                            | 1,500,000                               |
| <b>220800</b>           | Training - Domestic                                                        | 0                                                    | 3,230,000                                            | 0                                       |
| <b>221000</b>           | Travel - In - Country                                                      | 3,092,000                                            | 0                                                    | 0                                       |
| <b>221100</b>           | Travel Out of Country                                                      | 1,500,000                                            | 0                                                    | 0                                       |
| <b>221300</b>           | Educational Material, Supplies and Services                                | 0                                                    | 0                                                    | 2,400,000                               |
| <b>229900</b>           | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 1,600,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                                | 0                                                    | 113,500                                              | 1,000,500                               |
| <b>Total of Subvote</b> |                                                                            | <b>29,657,717</b>                                    | <b>48,919,500</b>                                    | <b>45,191,000</b>                       |
| <b>Subvote 1006</b>     | <b>GOVERNMENT COMMUNICATION UNIT</b>                                       |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                         | 13,326,815                                           | 26,186,000                                           | 17,638,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                                 | 6,586,300                                            | 11,800,000                                           | 16,200,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                           | 11,174,600                                           | 4,000,000                                            | 9,000,000                               |
| <b>210500</b>           | Personal Allowances - In-Kind                                              | 1,990,000                                            | 6,640,000                                            | 1,500,000                               |
| <b>220100</b>           | Office And General Supplies And Services                                   | 1,158,768                                            | 2,000,000                                            | 2,800,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                     | 3,000,000                                            | 1,500,000                                            | 900,000                                 |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                    | 0                                                    | 500,000                                              | 0                                       |
| <b>220700</b>           | Rental Expenses                                                            | 0                                                    | 500,000                                              | 1,000,000                               |
| <b>220900</b>           | Training - Foreign                                                         | 0                                                    | 500,000                                              | 3,300,000                               |
| <b>221000</b>           | Travel - In - Country                                                      | 12,626,941                                           | 7,300,000                                            | 6,500,000                               |
| <b>221100</b>           | Travel Out of Country                                                      | 2,184,820                                            | 8,963,850                                            | 7,650,000                               |
| <b>221200</b>           | Communications & Information                                               | 39,432,436                                           | 22,000,000                                           | 13,500,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                          | 54,990,600                                           | 4,065,000                                            | 5,019,000                               |
| <b>229900</b>           | Other Operating Expenses                                                   | 0                                                    | 400,000                                              | 3,000,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 330,000                                              | 0                                                    | 0                                       |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 400,000                                              | 200,000                                 |

**Vote 68 Ministry of Communication, Science and Technology**

| <b>Item</b>               | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Total of Subvote</b>   |                                                                         | <b>146,801,280</b>                                   | <b>96,754,850</b>                                    | <b>88,207,000</b>                       |
| <b>Subvote 1007</b>       | <b>PROCUREMENT MANAGEMENT UNIT</b>                                      |                                                      |                                                      |                                         |
| <b>210100</b>             | Basic Salaries - Pensionable Posts                                      | 20,711,246                                           | 61,061,000                                           | 37,525,000                              |
| <b>210300</b>             | Personnel Allowances - (Non-Discretionary)                              | 20,329,003                                           | 34,182,000                                           | 33,633,000                              |
| <b>210400</b>             | Personnel Allowances - (Discretionary)- Optional                        | 13,493,000                                           | 4,400,000                                            | 8,500,000                               |
| <b>210500</b>             | Personal Allowances - In-Kind                                           | 3,670,000                                            | 11,280,000                                           | 16,030,000                              |
| <b>220100</b>             | Office And General Supplies And Services                                | 3,035,698                                            | 10,050,000                                           | 12,219,000                              |
| <b>220300</b>             | Fuel, Oils ,Lubricants                                                  | 2,412,000                                            | 1,460,000                                            | 9,332,000                               |
| <b>220600</b>             | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 100,000                                              | 400,000                                 |
| <b>220700</b>             | Rental Expenses                                                         | 0                                                    | 700,000                                              | 1,900,000                               |
| <b>220800</b>             | Training - Domestic                                                     | 2,708,117                                            | 6,760,000                                            | 3,000,000                               |
| <b>220900</b>             | Training - Foreign                                                      | 0                                                    | 3,142,750                                            | 0                                       |
| <b>221000</b>             | Travel - In - Country                                                   | 2,408,200                                            | 6,705,000                                            | 4,000,000                               |
| <b>221100</b>             | Travel Out of Country                                                   | 0                                                    | 4,500,000                                            | 0                                       |
| <b>221200</b>             | Communications & Information                                            | 0                                                    | 5,400,000                                            | 5,046,000                               |
| <b>229900</b>             | Other Operating Expenses                                                | 0                                                    | 8,800,000                                            | 0                                       |
| <b>230400</b>             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 82,189,999                                           | 1,020,000                                            | 2,000,000                               |
| <b>230700</b>             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 300,000                                              | 500,000                                              | 800,000                                 |
| <b>410500</b>             | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 13,060,000                                           | 14,500,000                              |
| <b>410600</b>             | Acquisition Of Office and General Equipment                             | 3,254,070                                            | 3,000,000                                            | 3,700,000                               |
| <b>Total of Subvote</b>   |                                                                         | <b>154,511,332</b>                                   | <b>176,120,750</b>                                   | <b>152,585,000</b>                      |
| <b>Subvote 1008</b>       | <b>MANAGEMENT INFORMATION SYSTEM</b>                                    |                                                      |                                                      |                                         |
| <b>210100</b>             | Basic Salaries - Pensionable Posts                                      | 51,030,120                                           | 55,640,000                                           | 55,392,000                              |
| <b>210300</b>             | Personnel Allowances - (Non-Discretionary)                              | 19,340,915                                           | 11,149,750                                           | 14,000,000                              |
| <b>210400</b>             | Personnel Allowances - (Discretionary)- Optional                        | 4,500,000                                            | 6,000,000                                            | 1,200,000                               |
| <b>210500</b>             | Personal Allowances - In-Kind                                           | 0                                                    | 1,500,000                                            | 3,900,000                               |
| <b>220100</b>             | Office And General Supplies And Services                                | 0                                                    | 1,000,000                                            | 1,910,000                               |
| <b>220800</b>             | Training - Domestic                                                     | 0                                                    | 0                                                    | 1,400,000                               |
| <b>220900</b>             | Training - Foreign                                                      | 0                                                    | 0                                                    | 2,000,000                               |
| <b>221000</b>             | Travel - In - Country                                                   | 2,967,138                                            | 2,860,000                                            | 1,300,000                               |
| <b>221100</b>             | Travel Out of Country                                                   | 0                                                    | 0                                                    | 2,000,000                               |
| <b>221200</b>             | Communications & Information                                            | 15,444,000                                           | 16,000,000                                           | 10,000,000                              |
| <b>221400</b>             | Hospitality Supplies and Services                                       | 2,874,000                                            | 0                                                    | 0                                       |
| <b>230600</b>             | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 0                                                    | 0                                                    | 1,500,000                               |
| <b>230700</b>             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 3,260,800                                            | 5,000,000                                            | 4,000,000                               |
| <b>410600</b>             | Acquisition Of Office and General Equipment                             | 0                                                    | 0                                                    | 300,000                                 |
| <b>Total of Subvote</b>   |                                                                         | <b>99,416,973</b>                                    | <b>99,149,750</b>                                    | <b>98,902,000</b>                       |
| <b>Total of Programme</b> |                                                                         | <b>2,643,030,868</b>                                 | <b>2,902,208,166</b>                                 | <b>2,818,465,000</b>                    |

**PROGRAMME 20 COMMUNICATION**

**Vote 68 Ministry of Communication, Science and Technology**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Subvote 2001</b>     | <b>COMMUNICATION DIVISION</b>                                           |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 96,376,022                                           | 158,257,000                                          | 137,040,000                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 46,404,261                                           | 44,900,000                                           | 75,050,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 14,685,000                                           | 15,300,000                                           | 17,600,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 12,189,000                                           | 14,220,000                                           | 13,300,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 35,901,639                                           | 27,766,000                                           | 15,300,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 7,284,000                                            | 24,701,000                                           | 14,409,000                              |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 2,900,000                                            | 0                                       |
| <b>220800</b>           | Training - Domestic                                                     | 2,482,280                                            | 2,700,000                                            | 1,000,000                               |
| <b>220900</b>           | Training - Foreign                                                      | 4,953,760                                            | 44,030,000                                           | 46,000,000                              |
| <b>221000</b>           | Travel - In - Country                                                   | 11,499,888                                           | 20,080,000                                           | 11,000,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 18,259,370                                           | 21,500,000                                           | 44,998,000                              |
| <b>221200</b>           | Communications & Information                                            | 2,320,000                                            | 15,400,000                                           | 5,700,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 1,080,000                                            | 3,080,000                                            | 4,000,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 8,000,000                                            | 0                                       |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 5,280,750                                            | 7,000,000                               |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 3,000,000                                            | 0                                       |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 365,800                                              | 0                                                    | 0                                       |
| <b>410700</b>           | Feasibility Studies, Project Preparation and Design                     | 0                                                    | 2,500,000                                            | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>253,801,021</b>                                   | <b>413,614,750</b>                                   | <b>392,397,000</b>                      |
| <b>Subvote 2002</b>     | <b>INFORMATION, COMMUNICATION AND TECHNOLOGY</b>                        |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 139,862,068                                          | 207,622,000                                          | 113,459,000                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 44,953,844                                           | 38,800,000                                           | 45,000,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 12,602,534                                           | 11,400,000                                           | 11,400,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 11,819,782                                           | 51,160,000                                           | 52,760,251                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 5,800,360                                            | 17,100,000                                           | 3,400,000                               |
| <b>220200</b>           | Utilities Supplies and Services                                         | 7,379,999                                            | 0                                                    | 0                                       |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 8,779,072                                            | 8,700,000                                            | 5,000,000                               |
| <b>220600</b>           | Clothing, Bedding, Footwear And Services                                | 25,000,000                                           | 200,000                                              | 1,290,249                               |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 6,800,000                                            | 7,600,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 2,380,000                                            | 6,000,000                                            | 6,000,000                               |
| <b>220900</b>           | Training - Foreign                                                      | 5,416,000                                            | 24,000,000                                           | 29,900,000                              |
| <b>221000</b>           | Travel - In - Country                                                   | 13,227,500                                           | 25,900,000                                           | 35,640,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 26,000,590                                           | 64,191,500                                           | 76,191,500                              |
| <b>221200</b>           | Communications & Information                                            | 1,200,000                                            | 8,830,000                                            | 0                                       |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 0                                                    | 2,500,000                                            | 1,800,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 8,800,000                                            | 15,800,000                              |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 8,098,822                                            | 9,200,000                                            | 0                                       |
| <b>230600</b>           | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 1,600,000                                            | 0                                                    | 0                                       |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 2,399,480                                            | 2,400,000                                            | 0                                       |

**Vote 68 Ministry of Communication, Science and Technology**

| <b>Item</b>                                        | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|----------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 410600                                             | Acquisition Of Office and General Equipment                             | 0                                                    | 5,500,000                                            | 0                                       |
| 410700                                             | Feasibility Studies, Project Preparation and Design                     | 0                                                    | 8,700,000                                            | 8,400,000                               |
| <b>Total of Subvote</b>                            |                                                                         | <b>316,520,051</b>                                   | <b>507,803,500</b>                                   | <b>413,641,000</b>                      |
| <b>Total of Programme</b>                          |                                                                         | <b>570,321,072</b>                                   | <b>921,418,250</b>                                   | <b>806,038,000</b>                      |
| <b>PROGRAMME 30 HIGHER AND TECHNICAL EDUCATION</b> |                                                                         |                                                      |                                                      |                                         |
| <b>Subvote 3003</b>                                | <b>SCIENCE AND TECHNOLOGY</b>                                           |                                                      |                                                      |                                         |
| 210100                                             | Basic Salaries - Pensionable Posts                                      | 112,716,401                                          | 182,790,000                                          | 127,879,000                             |
| 210300                                             | Personnel Allowances - (Non-Discretionary)                              | 30,836,300                                           | 79,350,000                                           | 114,150,000                             |
| 210400                                             | Personnel Allowances - (Discretionary)- Optional                        | 16,164,000                                           | 39,500,000                                           | 52,000,000                              |
| 210500                                             | Personal Allowances - In-Kind                                           | 29,849,000                                           | 68,434,200                                           | 41,450,000                              |
| 220100                                             | Office And General Supplies And Services                                | 11,502,520                                           | 37,051,720                                           | 20,100,000                              |
| 220200                                             | Utilities Supplies and Services                                         | 0                                                    | 0                                                    | 11,100,000                              |
| 220300                                             | Fuel, Oils ,Lubricants                                                  | 14,445,000                                           | 24,000,000                                           | 32,750,000                              |
| 220600                                             | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 8,700,000                                            | 7,076,000                               |
| 220700                                             | Rental Expenses                                                         | 3,450,000                                            | 8,850,000                                            | 7,500,000                               |
| 220800                                             | Training - Domestic                                                     | 150,000                                              | 29,000,000                                           | 25,800,000                              |
| 220900                                             | Training - Foreign                                                      | 3,804,780                                            | 22,350,000                                           | 29,200,000                              |
| 221000                                             | Travel - In - Country                                                   | 43,653,745                                           | 67,400,000                                           | 99,200,000                              |
| 221100                                             | Travel Out of Country                                                   | 116,290,251                                          | 201,380,000                                          | 188,090,000                             |
| 221200                                             | Communications & Information                                            | 950,000                                              | 19,400,000                                           | 7,500,000                               |
| 221400                                             | Hospitality Supplies and Services                                       | 23,107,200                                           | 64,500,000                                           | 45,600,000                              |
| 221600                                             | Printing, Advertizing And Information Supplies And Services             | 0                                                    | 0                                                    | 2,300,000                               |
| 230400                                             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 13,085,346                                           | 19,000,000                                           | 6,000,000                               |
| 230700                                             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 2,524,354                                            | 5,500,000                                            | 7,000,000                               |
| 270200                                             | Current Grant To International Organizations                            | 359,414,250                                          | 70,000,000                                           | 70,000,000                              |
| 270300                                             | Current Grant To Non-Financial Public Units - (Academic Institutions)   | 15,126,919,870                                       | 21,526,665,164                                       | 19,351,692,500                          |
| 270700                                             | Current Grant To Non-Financial Public Units - (Commissions)             | 2,740,149,860                                        | 3,945,789,500                                        | 3,317,873,500                           |
| 270900                                             | Current Grants To Financial Public Units                                | 69,102,000                                           | 20,000,000                                           | 0                                       |
| 410500                                             | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 0                                                    | 1,800,000                               |
| 410600                                             | Acquisition Of Office and General Equipment                             | 11,600,000                                           | 12,000,000                                           | 10,800,000                              |
| 410700                                             | Feasibility Studies, Project Preparation and Design                     | 0                                                    | 0                                                    | 17,000,000                              |
| <b>Total of Subvote</b>                            |                                                                         | <b>18,729,714,877</b>                                | <b>26,451,660,584</b>                                | <b>23,593,861,000</b>                   |
| <b>Total of Programme</b>                          |                                                                         | <b>18,729,714,877</b>                                | <b>26,451,660,584</b>                                | <b>23,593,861,000</b>                   |
| <b>Total of Vote</b>                               |                                                                         | <b>21,943,066,817</b>                                | <b>30,275,287,000</b>                                | <b>27,218,364,000</b>                   |
| <b>Less Retention Scheme Funds</b>                 |                                                                         | <b>0</b>                                             | <b>0</b>                                             | <b>0</b>                                |
| <b>Net Total of Vote</b>                           |                                                                         | <b>21,943,066,817</b>                                | <b>30,275,287,000</b>                                | <b>27,218,364,000</b>                   |

VOTE 69

**MINISTRY OF NATURAL RESOURCES  
AND TOURISM**

## Vote 69 Ministry of Natural Resources and Tourism

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ministry of Natural Resources and Tourism**

*Sixty-four billion thirty-three million five hundred seventy-nine thousand*

(Shs. 64,033,579,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Natural Resources and Tourism**, are set out in the details below.

| Item                                                 | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b>                   |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001 ADMINISTRATION AND HR MANAGEMENT</b> |                                                                         |                                            |                                            |                                |
| <b>210100</b>                                        | Basic Salaries - Pensionable Posts                                      | 1,819,754,083                              | 1,506,554,864                              | 2,028,207,960                  |
| <b>210200</b>                                        | Basic Salaries - Non-Pensionable                                        | 22,000,000                                 | 7,200,000                                  | 1,200,000                      |
| <b>210300</b>                                        | Personnel Allowances - (Non-Discretionary)                              | 274,933,751                                | 283,150,000                                | 292,700,000                    |
| <b>210400</b>                                        | Personnel Allowances - (Discretionary)- Optional                        | 38,492,360                                 | 26,000,000                                 | 60,400,000                     |
| <b>210500</b>                                        | Personal Allowances - In-Kind                                           | 65,231,881                                 | 134,160,000                                | 135,360,000                    |
| <b>220100</b>                                        | Office And General Supplies And Services                                | 46,038,897                                 | 338,800,000                                | 337,650,000                    |
| <b>220200</b>                                        | Utilities Supplies and Services                                         | 187,060,344                                | 229,200,000                                | 243,380,000                    |
| <b>220300</b>                                        | Fuel, Oils ,Lubricants                                                  | 155,981,443                                | 198,500,000                                | 311,500,000                    |
| <b>220400</b>                                        | Medical Supplies and Services                                           | 46,100,000                                 | 51,200,000                                 | 44,900,000                     |
| <b>220600</b>                                        | Clothing, Bedding, Footwear And Services                                | 6,196,100                                  | 33,500,000                                 | 16,500,000                     |
| <b>220700</b>                                        | Rental Expenses                                                         | 15,993,816                                 | 14,800,000                                 | 28,600,000                     |
| <b>220800</b>                                        | Training - Domestic                                                     | 77,131,420                                 | 106,300,410                                | 104,300,000                    |
| <b>220900</b>                                        | Training - Foreign                                                      | 22,262,000                                 | 22,000,000                                 | 42,200,000                     |
| <b>221000</b>                                        | Travel - In - Country                                                   | 387,964,184                                | 311,125,000                                | 373,520,000                    |
| <b>221100</b>                                        | Travel Out of Country                                                   | 77,437,622                                 | 132,000,000                                | 190,600,000                    |
| <b>221200</b>                                        | Communications & Information                                            | 66,717,951                                 | 74,999,700                                 | 83,860,000                     |
| <b>221300</b>                                        | Educational Material, Supplies and Services                             | 8,250,000                                  | 21,500,000                                 | 16,800,000                     |
| <b>221400</b>                                        | Hospitality Supplies and Services                                       | 47,338,244                                 | 117,360,000                                | 96,020,000                     |
| <b>227500</b>                                        | Other Supplies and Services                                             | 6,000,000                                  | 12,000,000                                 | 35,000,000                     |
| <b>229900</b>                                        | Other Operating Expenses                                                | 338,581,999                                | 17,291,970                                 | 23,200,000                     |
| <b>230200</b>                                        | Routine Maintenance And Repair Of Buildings                             | 0                                          | 18,000,000                                 | 404,000,000                    |
| <b>230400</b>                                        | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 218,965,800                                | 222,000,000                                | 254,000,000                    |
| <b>230600</b>                                        | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 0                                          | 46,621,920                                 | 24,000,000                     |
| <b>230700</b>                                        | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 31,200,000                                 | 72,300,000                     |
| <b>410200</b>                                        | Acquisition of Vehicles and Transportation Equipment                    | 0                                          | 190,000,000                                | 0                              |
| <b>410400</b>                                        | Acquisition of Specialized Equipment                                    | 46,256,000                                 | 0                                          | 0                              |
| <b>410500</b>                                        | Acquisition Of Household & Institutional Equipment                      | 66,940,500                                 | 27,000,000                                 | 60,000,000                     |
| <b>410600</b>                                        | Acquisition Of Office and General Equipment                             | 31,306,987                                 | 28,100,000                                 | 56,700,000                     |
| <b>410900</b>                                        | Rehabilitation of Plant and Equipment                                   | 6,299,000                                  | 0                                          | 0                              |
| <b>411000</b>                                        | Rehabilitation and Other Civil Works                                    | 0                                          | 10,000,000                                 | 0                              |
| <b>Total of Subvote</b>                              |                                                                         | <b>4,079,234,380</b>                       | <b>4,210,563,864</b>                       | <b>5,336,897,960</b>           |

**Vote 69 Ministry of Natural Resources and Tourism**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Subvote 1002</b>     | <b>FINANCE AND ACCOUNTS</b>                                             |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 565,218,752                                          | 528,794,200                                          | 676,208,880                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 293,639,700                                          | 313,550,000                                          | 292,400,000                             |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 65,382,531                                           | 64,000,000                                           | 71,550,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 18,119,940                                           | 29,820,000                                           | 38,820,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 31,316,612                                           | 54,300,000                                           | 55,695,100                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 70,048,593                                           | 102,250,000                                          | 117,665,000                             |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 600,000                                              | 15,000,000                                           | 800,000                                 |
| <b>220700</b>           | Rental Expenses                                                         | 1,599,998                                            | 24,500,000                                           | 26,900,000                              |
| <b>220800</b>           | Training - Domestic                                                     | 99,898,334                                           | 133,550,000                                          | 142,445,800                             |
| <b>220900</b>           | Training - Foreign                                                      | 0                                                    | 60,300,000                                           | 43,500,000                              |
| <b>221000</b>           | Travel - In - Country                                                   | 291,919,721                                          | 167,292,850                                          | 251,435,000                             |
| <b>221100</b>           | Travel Out of Country                                                   | 42,828,022                                           | 40,780,000                                           | 42,000,000                              |
| <b>221200</b>           | Communications & Information                                            | 3,698,840                                            | 5,320,000                                            | 31,620,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 72,758,376                                           | 54,600,000                                           | 50,380,000                              |
| <b>229900</b>           | Other Operating Expenses                                                | 2,380,000                                            | 10,811,150                                           | 4,324,400                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 58,215,891                                           | 55,200,000                                           | 55,200,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 3,000,000                                            | 5,000,000                               |
| <b>410200</b>           | Acquisition of Vehicles and Transpotation Equipment                     | 251,380,901                                          | 160,000,000                                          | 70,000,000                              |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 15,000,000                                           | 36,090,000                                           | 36,176,700                              |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 13,715,000                                           | 25,000,000                                           | 19,400,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>1,897,721,212</b>                                 | <b>1,884,158,200</b>                                 | <b>2,031,520,880</b>                    |
| <b>Subvote 1003</b>     | <b>POLICY AND PLANNING</b>                                              |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 223,809,412                                          | 341,043,240                                          | 208,341,480                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 69,975,000                                           | 112,000,000                                          | 161,700,000                             |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 155,640,000                                          | 138,900,000                                          | 160,750,000                             |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 75,541,569                                           | 119,280,000                                          | 120,330,000                             |
| <b>220100</b>           | Office And General Supplies And Services                                | 26,237,624                                           | 44,610,000                                           | 53,164,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 66,310,724                                           | 146,750,000                                          | 147,000,000                             |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 1,200,000                                            | 900,000                                              | 9,300,000                               |
| <b>220700</b>           | Rental Expenses                                                         | 35,017,950                                           | 10,850,000                                           | 24,420,000                              |
| <b>220800</b>           | Training - Domestic                                                     | 15,736,710                                           | 29,600,000                                           | 18,600,000                              |
| <b>220900</b>           | Training - Foreign                                                      | 21,357,227                                           | 60,000,000                                           | 51,000,000                              |
| <b>221000</b>           | Travel - In - Country                                                   | 123,382,016                                          | 137,565,000                                          | 214,650,000                             |
| <b>221100</b>           | Travel Out of Country                                                   | 92,016,337                                           | 72,400,000                                           | 118,600,000                             |
| <b>221200</b>           | Communications & Information                                            | 114,555,702                                          | 135,240,000                                          | 9,800,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 46,159,680                                           | 73,305,000                                           | 73,715,000                              |
| <b>221600</b>           | Printing, Advertizing And Information Supplies And Services             | 10,993,110                                           | 19,500,000                                           | 3,802,930                               |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 29,600,000                                           | 50,100,000                              |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 71,270,925                                           | 56,000,000                                           | 84,800,000                              |



**Vote 69 Ministry of Natural Resources and Tourism**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 3,500,000                                            | 0                                       |
| <b>270200</b>           | Current Grant To International Organizations                            | 0                                                    | 0                                                    | 1,736,000                               |
| <b>410200</b>           | Acquisition of Vehicles and Transportation Equipment                    | 0                                                    | 76,485,000                                           | 100,000,000                             |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 22,779,626                                           | 26,000,000                                           | 26,000,000                              |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 46,875,847                                           | 40,000,000                                           | 37,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>1,218,859,458</b>                                 | <b>1,673,528,240</b>                                 | <b>1,674,809,410</b>                    |
| <b>Subvote 1004</b>     | <b>GOVERNMENT COMMUNICATION UNIT</b>                                    |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 22,714,961                                           | 33,141,600                                           | 6,861,600                               |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 12,855,000                                           | 13,300,000                                           | 19,300,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 2,000,000                                            | 0                                                    | 600,000                                 |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 1,200,000                               |
| <b>220100</b>           | Office And General Supplies And Services                                | 25,354,800                                           | 81,500,000                                           | 76,800,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 7,579,000                                            | 44,500,000                                           | 37,500,000                              |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 1,000,000                                            | 800,000                                 |
| <b>220700</b>           | Rental Expenses                                                         | 2,880,000                                            | 0                                                    | 1,200,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 0                                                    | 7,000,000                                            | 10,000,000                              |
| <b>220900</b>           | Training - Foreign                                                      | -695,000                                             | 8,500,000                                            | 2,000,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 8,390,000                                            | 39,200,000                                           | 30,400,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 0                                                    | 16,000,000                                           | 13,300,000                              |
| <b>221200</b>           | Communications & Information                                            | 600,000                                              | 65,000,000                                           | 98,700,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 3,854,594                                            | 4,000,000                                            | 3,200,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 2,000,000                                            | 1,000,000                                            | 1,000,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 12,000,000                                           | 20,000,000                                           | 22,000,000                              |
| <b>410200</b>           | Acquisition of Vehicles and Transportation Equipment                    | 0                                                    | 0                                                    | 80,000,000                              |
| <b>410400</b>           | Acquisition of Specialized Equipment                                    | 5,990,770                                            | 28,000,000                                           | 16,000,000                              |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 2,000,000                                            | 2,000,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 3,260,000                                            | 30,000,000                                           | 20,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>108,784,125</b>                                   | <b>394,141,600</b>                                   | <b>442,861,600</b>                      |
| <b>Subvote 1005</b>     | <b>INTERNAL AUDIT UNIT</b>                                              |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 83,586,348                                           | 92,873,800                                           | 91,432,800                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 55,293,600                                           | 92,800,000                                           | 98,600,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 2,020,000                                            | 3,300,000                                            | 3,300,000                               |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 16,921,510                                           | 13,620,000                                           | 11,820,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 8,554,562                                            | 27,640,400                                           | 50,790,400                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 17,342,154                                           | 27,050,000                                           | 36,900,000                              |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 0                                                    | 600,000                                 |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 6,300,000                                            | 14,100,000                              |
| <b>220800</b>           | Training - Domestic                                                     | 14,735,300                                           | 24,000,000                                           | 33,400,000                              |
| <b>220900</b>           | Training - Foreign                                                      | 19,200,000                                           | 13,550,000                                           | 30,600,000                              |
| <b>221000</b>           | Travel - In - Country                                                   | 85,013,583                                           | 116,420,000                                          | 91,680,000                              |

**Vote 69 Ministry of Natural Resources and Tourism**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 221100                  | Travel Out of Country                                                      | 42,167,808                                           | 18,500,000                                           | 43,950,000                              |
| 221200                  | Communications & Information                                               | 0                                                    | 5,320,000                                            | 7,600,000                               |
| 221300                  | Educational Material, Supplies and Services                                | 0                                                    | 4,900,000                                            | 0                                       |
| 221400                  | Hospitality Supplies and Services                                          | 0                                                    | 13,800,000                                           | 17,900,000                              |
| 229900                  | Other Operating Expenses                                                   | 0                                                    | 14,200,000                                           | 26,200,000                              |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 12,542,823                                           | 19,000,000                                           | 19,750,000                              |
| 410200                  | Acquisition of Vehicles and Transportation Equipment                       | 0                                                    | 95,000,000                                           | 0                                       |
| 410400                  | Acquisition of Specialized Equipment                                       | 0                                                    | 0                                                    | 3,600,000                               |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 4,400,000                                            | 7,000,000                               |
| 410600                  | Acquisition Of Office and General Equipment                                | 20,687,980                                           | 4,639,600                                            | 6,701,600                               |
| <b>Total of Subvote</b> |                                                                            | <b>378,065,668</b>                                   | <b>597,313,800</b>                                   | <b>595,924,800</b>                      |
| <b>Subvote 1006</b>     | <b>PROCUREMENT MANAGEMENT UNIT</b>                                         |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 249,466,975                                          | 220,938,360                                          | 300,320,520                             |
| 210200                  | Basic Salaries - Non-Pensionable                                           | 0                                                    | 12,000,000                                           | 17,000,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 59,664,560                                           | 90,220,000                                           | 77,100,000                              |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                           | 12,800,000                                           | 8,800,000                                            | 14,400,000                              |
| 210500                  | Personal Allowances - In-Kind                                              | 0                                                    | 14,220,000                                           | 29,820,000                              |
| 220100                  | Office And General Supplies And Services                                   | 8,502,600                                            | 30,050,000                                           | 20,950,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 48,055,758                                           | 28,000,000                                           | 28,400,000                              |
| 220600                  | Clothing,Bedding, Footwear And Services                                    | 300,000                                              | 600,000                                              | 400,000                                 |
| 220700                  | Rental Expenses                                                            | 0                                                    | 0                                                    | 6,000,000                               |
| 220800                  | Training - Domestic                                                        | 21,305,000                                           | 54,620,000                                           | 39,007,600                              |
| 220900                  | Training - Foreign                                                         | 7,379,818                                            | 7,500,000                                            | 13,000,000                              |
| 221000                  | Travel - In - Country                                                      | 45,772,433                                           | 41,480,000                                           | 52,900,000                              |
| 221100                  | Travel Out of Country                                                      | 20,000,000                                           | 20,000,000                                           | 14,960,000                              |
| 221200                  | Communications & Information                                               | 10,604,120                                           | 20,900,000                                           | 13,000,000                              |
| 221300                  | Educational Material, Supplies and Services                                | 4,800,000                                            | 0                                                    | 0                                       |
| 221400                  | Hospitality Supplies and Services                                          | 17,141,053                                           | 22,500,000                                           | 30,000,000                              |
| 229900                  | Other Operating Expenses                                                   | 0                                                    | 2,000,000                                            | 2,000,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 10,000,000                                           | 17,000,000                                           | 18,000,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 4,400,000                                            | 3,000,000                               |
| 410200                  | Acquisition of Vehicles and Transportation Equipment                       | 0                                                    | 0                                                    | 70,000,000                              |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 2,366,787                                            | 21,500,000                                           | 2,000,000                               |
| 410600                  | Acquisition Of Office and General Equipment                                | 19,776,200                                           | 13,197,600                                           | 7,050,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>537,935,304</b>                                   | <b>629,925,960</b>                                   | <b>759,308,120</b>                      |
| <b>Subvote 1007</b>     | <b>LEGAL UNIT</b>                                                          |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 38,554,213                                           | 58,204,600                                           | 72,960,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 15,837,000                                           | 19,900,000                                           | 24,500,000                              |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                           | 3,000,000                                            | 3,000,000                                            | 3,000,000                               |

**Vote 69 Ministry of Natural Resources and Tourism**

| <b>Item</b>                              | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 210500                                   | Personal Allowances - In-Kind                                              | 2,120,000                                            | 2,500,000                                            | 2,000,000                               |
| 220100                                   | Office And General Supplies And Services                                   | 1,200,000                                            | 11,000,000                                           | 31,250,000                              |
| 220300                                   | Fuel, Oils ,Lubricants                                                     | 9,536,743                                            | 18,037,500                                           | 20,000,000                              |
| 220600                                   | Clothing,Bedding, Footwear And Services                                    | 5,940,000                                            | 6,000,000                                            | 9,000,000                               |
| 220700                                   | Rental Expenses                                                            | 0                                                    | 750,000                                              | 1,200,000                               |
| 220800                                   | Training - Domestic                                                        | 0                                                    | 9,996,000                                            | 9,583,500                               |
| 220900                                   | Training - Foreign                                                         | 33,996,000                                           | 62,000,000                                           | 36,000,000                              |
| 221000                                   | Travel - In - Country                                                      | 4,800,000                                            | 11,400,000                                           | 34,750,000                              |
| 221100                                   | Travel Out of Country                                                      | 57,965,817                                           | 17,000,000                                           | 54,400,000                              |
| 221200                                   | Communications & Information                                               | 2,920,070                                            | 3,000,000                                            | 3,000,000                               |
| 221400                                   | Hospitality Supplies and Services                                          | 1,407,200                                            | 3,500,000                                            | 4,400,000                               |
| 230400                                   | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 2,399,564                                            | 12,000,000                                           | 12,000,000                              |
| 410200                                   | Acquisition of Vehicles and Transpotation Equipment                        | 0                                                    | 70,000,000                                           | 0                                       |
| 410600                                   | Acquisition Of Office and General Equipment                                | 0                                                    | 0                                                    | 5,000,000                               |
| <b>Total of Subvote</b>                  |                                                                            | <b>179,676,606</b>                                   | <b>308,288,100</b>                                   | <b>323,043,500</b>                      |
| <b>Subvote 1008</b>                      | <b>MANAGEMENT INFORMATION SYSTEMS</b>                                      |                                                      |                                                      |                                         |
| 210100                                   | Basic Salaries - Pensionable Posts                                         | 0                                                    | 34,394,200                                           | 0                                       |
| 210300                                   | Personnel Allowances - (Non-Discretionary)                                 | 20,500,000                                           | 24,100,000                                           | 41,200,000                              |
| 210400                                   | Personnel Allowances - (Discretionary)- Optional                           | 2,550,000                                            | 17,000,000                                           | 0                                       |
| 220100                                   | Office And General Supplies And Services                                   | 99,516,670                                           | 28,011,600                                           | 25,000,000                              |
| 220300                                   | Fuel, Oils ,Lubricants                                                     | 7,890,820                                            | 16,030,000                                           | 24,100,000                              |
| 220700                                   | Rental Expenses                                                            | 2,480,000                                            | 20,000,000                                           | 11,000,000                              |
| 220800                                   | Training - Domestic                                                        | 4,000,000                                            | 12,000,000                                           | 5,600,000                               |
| 220900                                   | Training - Foreign                                                         | 8,275,000                                            | 22,000,000                                           | 14,000,000                              |
| 221000                                   | Travel - In - Country                                                      | 13,971,973                                           | 65,070,000                                           | 44,900,000                              |
| 221100                                   | Travel Out of Country                                                      | 4,977,893                                            | 20,000,000                                           | 20,000,000                              |
| 221200                                   | Communications & Information                                               | 104,170,481                                          | 160,040,000                                          | 187,800,000                             |
| 221400                                   | Hospitality Supplies and Services                                          | 2,297,800                                            | 7,400,000                                            | 12,000,000                              |
| 229900                                   | Other Operating Expenses                                                   | 12,312,000                                           | 64,000,000                                           | 30,000,000                              |
| 230400                                   | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 12,000,000                                           | 12,000,000                              |
| 230700                                   | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 59,423,232                                           | 60,000,000                                           | 118,051,600                             |
| 410500                                   | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 0                                                    | 10,000,000                              |
| 410600                                   | Acquisition Of Office and General Equipment                                | 89,237,740                                           | 58,000,000                                           | 30,000,000                              |
| <b>Total of Subvote</b>                  |                                                                            | <b>431,603,610</b>                                   | <b>620,045,800</b>                                   | <b>585,651,600</b>                      |
| <b>Total of Programme</b>                |                                                                            | <b>8,831,880,362</b>                                 | <b>10,317,965,564</b>                                | <b>11,750,017,870</b>                   |
| <b>PROGRAMME 20 WILDLIFE DEVELOPMENT</b> |                                                                            |                                                      |                                                      |                                         |
| <b>Subvote 2001</b>                      | <b>WILDLIFE</b>                                                            |                                                      |                                                      |                                         |
| 210100                                   | Basic Salaries - Pensionable Posts                                         | 4,591,713,736                                        | 5,636,974,020                                        | 5,205,843,840                           |
| 210200                                   | Basic Salaries - Non-Pensionable                                           | -8,208,000                                           | 42,500,000                                           | 25,000,000                              |

### Vote 69 Ministry of Natural Resources and Tourism

| Item                      | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 210300                    | Personnel Allowances - (Non-Discretionary)                              | 174,262,287                                | 441,700,000                                | 861,200,000                    |
| 210400                    | Personnel Allowances - (Discretionary)- Optional                        | 9,000,000                                  | 4,000,000                                  | 3,500,000                      |
| 210500                    | Personal Allowances - In-Kind                                           | 53,997,336                                 | 74,942,020                                 | 234,000,290                    |
| 220100                    | Office And General Supplies And Services                                | 21,316,080                                 | 22,850,000                                 | 135,130,000                    |
| 220200                    | Utilities Supplies and Services                                         | 9,899,219                                  | 14,400,000                                 | 37,200,000                     |
| 220300                    | Fuel, Oils ,Lubricants                                                  | 733,336,475                                | 1,201,700,000                              | 483,350,000                    |
| 220400                    | Medical Supplies and Services                                           | 0                                          | 560,000                                    | 1,000,000                      |
| 220500                    | Military Supplies and Services                                          | 0                                          | 45,000,000                                 | 50,000,000                     |
| 220600                    | Clothing,Bedding, Footwear And Services                                 | 6,560,000                                  | 34,600,000                                 | 100,000,000                    |
| 220700                    | Rental Expenses                                                         | 5,050,000                                  | 8,400,000                                  | 5,750,000                      |
| 220800                    | Training - Domestic                                                     | 56,687,500                                 | 71,390,000                                 | 67,500,000                     |
| 220900                    | Training - Foreign                                                      | 0                                          | 8,000,000                                  | 0                              |
| 221000                    | Travel - In - Country                                                   | 2,274,256,943                              | 1,351,405,000                              | 2,197,445,000                  |
| 221100                    | Travel Out of Country                                                   | 48,874,239                                 | 58,335,000                                 | 60,280,000                     |
| 221200                    | Communications & Information                                            | 9,733,513                                  | 46,500,000                                 | 76,500,000                     |
| 221400                    | Hospitality Supplies and Services                                       | 5,000,000                                  | 34,670,000                                 | 48,575,000                     |
| 221500                    | Agricultural And Livestock Supplies & Services                          | 0                                          | 0                                          | 1,000,000                      |
| 221700                    | Food Supplies And Services                                              | 0                                          | 20,000,000                                 | 20,000,000                     |
| 229900                    | Other Operating Expenses                                                | 85,915,667                                 | 137,500,000                                | 160,000,000                    |
| 230200                    | Routine Maintenance And Repair Of Buildings                             | 5,734,800                                  | 0                                          | 0                              |
| 230400                    | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 112,355,329                                | 276,000,000                                | 337,000,000                    |
| 230600                    | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 11,499,980                                 | 0                                          | 0                              |
| 230700                    | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 14,400,000                                 | 6,400,000                      |
| 260600                    | Current Subsidies Non-Profit Organizations                              | 320,000,000                                | 250,000,000                                | 480,000,000                    |
| 270200                    | Current Grant To International Organizations                            | 0                                          | 140,000,000                                | 140,000,000                    |
| 270300                    | Current Grant To Non-Financial Public Units - (Academic Institutions)   | 4,948,801,320                              | 5,802,515,714                              | 5,520,184,000                  |
| 271100                    | Current Grants to Other Levels of Government                            | 1,422,573,289                              | 1,500,000,000                              | 1,760,000,000                  |
| 410200                    | Acquisition of Vehicles and Transportation Equipment                    | 363,901,674                                | 2,050,330,700                              | 1,110,000,000                  |
| 410400                    | Acquisition of Specialized Equipment                                    | 0                                          | 8,000,000                                  | 1,600,000                      |
| 410600                    | Acquisition Of Office and General Equipment                             | 0                                          | 11,000,000                                 | 1,000,000                      |
| 410700                    | Feasibility Studies, Project Preparation and Design                     | 0                                          | 52,600,000                                 | 33,641,600                     |
| 411000                    | Rehabilitation and Other Civil Works                                    | 93,699,500                                 | 85,500,000                                 | 0                              |
| 411100                    | New Construction and Other Civil Works                                  | 32,999,379                                 | 0                                          | 0                              |
| <b>Total of Subvote</b>   |                                                                         | <b>15,388,960,267</b>                      | <b>19,445,772,454</b>                      | <b>19,163,099,730</b>          |
| <b>Total of Programme</b> |                                                                         | <b>15,388,960,267</b>                      | <b>19,445,772,454</b>                      | <b>19,163,099,730</b>          |

#### PROGRAMME 30 NATURAL RESOURCES DEVELOPMENT

##### Subvote 3001 FORESTRY AND BEEKEEPING

|        |                                                  |               |               |               |
|--------|--------------------------------------------------|---------------|---------------|---------------|
| 210100 | Basic Salaries - Pensionable Posts               | 7,814,787,910 | 8,629,693,120 | 8,427,193,720 |
| 210200 | Basic Salaries - Non-Pensionable                 | 5,942,405     | 0             | 0             |
| 210300 | Personnel Allowances - (Non-Discretionary)       | 128,929,934   | 66,400,000    | 0             |
| 210400 | Personnel Allowances - (Discretionary)- Optional | 8,160,000     | 8,000,000     | 0             |

### Vote 69 Ministry of Natural Resources and Tourism

| Item                                    | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-----------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 210500                                  | Personal Allowances - In-Kind                                           | 14,580,000                                 | 53,460,000                                 | 0                              |
| 220100                                  | Office And General Supplies And Services                                | 46,019,706                                 | 49,800,000                                 | 0                              |
| 220200                                  | Utilities Supplies and Services                                         | 3,729,899                                  | 0                                          | 0                              |
| 220300                                  | Fuel, Oils ,Lubricants                                                  | 155,380,507                                | 83,670,000                                 | 0                              |
| 220600                                  | Clothing,Bedding, Footwear And Services                                 | 2,279,800                                  | 32,000,000                                 | 0                              |
| 220700                                  | Rental Expenses                                                         | 56,739,489                                 | 8,025,000                                  | 0                              |
| 220800                                  | Training - Domestic                                                     | 126,909,810                                | 364,301,000                                | 0                              |
| 220900                                  | Training - Foreign                                                      | 34,909,462                                 | 23,500,000                                 | 0                              |
| 221000                                  | Travel - In - Country                                                   | 176,413,902                                | 71,100,000                                 | 0                              |
| 221100                                  | Travel Out of Country                                                   | 70,595,532                                 | 83,544,000                                 | 0                              |
| 221200                                  | Communications & Information                                            | -2,449,479                                 | 18,340,000                                 | 0                              |
| 221300                                  | Educational Material, Supplies and Services                             | 57,319,222                                 | 98,000,000                                 | 0                              |
| 221400                                  | Hospitality Supplies and Services                                       | 34,519,277                                 | 17,000,000                                 | 0                              |
| 221600                                  | Printing, Advertizing And Information Supplies And Services             | 2,800,000                                  | 0                                          | 0                              |
| 229900                                  | Other Operating Expenses                                                | 240,000,000                                | 244,400,000                                | 0                              |
| 230200                                  | Routine Maintenance And Repair Of Buildings                             | 300,000,000                                | 0                                          | 0                              |
| 230400                                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 90,312,852                                 | 40,000,000                                 | 0                              |
| 270200                                  | Current Grant To International Organizations                            | 10,443,164                                 | 0                                          | 0                              |
| 270300                                  | Current Grant To Non-Financial Public Units - (Academic Institutions)   | 4,443,420,564                              | 5,331,222,737                              | 6,016,078,000                  |
| 270600                                  | Current Grant To Non-Financial Public Units - (Agencies)                | 629,419,000                                | 829,203,630                                | 887,133,000                    |
| 410200                                  | Acquisition of Vehicles and Transpotation Equipment                     | 0                                          | 320,000,000                                | 0                              |
| 410500                                  | Acquisition Of Household & Institutional Equipment                      | 5,100,000                                  | 0                                          | 0                              |
| 410600                                  | Acquisition Of Office and General Equipment                             | 35,000,000                                 | 8,000,000                                  | 0                              |
| <b>Total of Subvote</b>                 |                                                                         | <b>14,491,262,956</b>                      | <b>16,379,659,487</b>                      | <b>15,330,404,720</b>          |
| <b>Total of Programme</b>               |                                                                         | <b>14,491,262,956</b>                      | <b>16,379,659,487</b>                      | <b>15,330,404,720</b>          |
| <b>PROGRAMME 40 TOURISM DEVELOPMENT</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 4001</b>                     | <b>TOURISM</b>                                                          |                                            |                                            |                                |
| 210100                                  | Basic Salaries - Pensionable Posts                                      | 404,967,000                                | 369,007,200                                | 388,483,200                    |
| 210200                                  | Basic Salaries - Non-Pensionable                                        | 0                                          | 2,400,000                                  | 1,200,000                      |
| 210300                                  | Personnel Allowances - (Non-Discretionary)                              | 173,855,300                                | 186,410,000                                | 187,900,000                    |
| 210400                                  | Personnel Allowances - (Discretionary)- Optional                        | 123,527,464                                | 292,000,000                                | 160,000,000                    |
| 210500                                  | Personal Allowances - In-Kind                                           | 93,958,020                                 | 182,280,000                                | 163,280,000                    |
| 220100                                  | Office And General Supplies And Services                                | 143,609,000                                | 148,144,800                                | 220,620,000                    |
| 220200                                  | Utilities Supplies and Services                                         | 0                                          | 3,000,000                                  | 3,600,000                      |
| 220300                                  | Fuel, Oils ,Lubricants                                                  | 112,736,352                                | 197,000,000                                | 210,810,000                    |
| 220600                                  | Clothing,Bedding, Footwear And Services                                 | 155,364,778                                | 65,000,000                                 | 68,000,000                     |
| 220700                                  | Rental Expenses                                                         | 12,866,400                                 | 32,610,000                                 | 57,330,000                     |
| 220800                                  | Training - Domestic                                                     | 38,931,360                                 | 92,100,000                                 | 82,000,000                     |
| 220900                                  | Training - Foreign                                                      | 12,945,800                                 | 62,700,000                                 | 39,000,000                     |
| 221000                                  | Travel - In - Country                                                   | 336,787,700                                | 475,995,000                                | 504,700,000                    |

**Vote 69 Ministry of Natural Resources and Tourism**

| <b>Item</b>                          | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|--------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 221100                               | Travel Out of Country                                                   | 140,894,951                                          | 246,300,000                                          | 265,955,275                             |
| 221200                               | Communications & Information                                            | 87,269,222                                           | 189,327,605                                          | 184,500,000                             |
| 221400                               | Hospitality Supplies and Services                                       | 303,800,000                                          | 65,920,175                                           | 100,800,305                             |
| 229900                               | Other Operating Expenses                                                | 110,860,000                                          | 214,600,000                                          | 225,001,000                             |
| 230400                               | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 48,281,565                                           | 70,000,000                                           | 77,000,000                              |
| 230700                               | Routine Maintenance And Repair Of Office Equipment And Appliances       | 7,150,000                                            | 5,400,000                                            | 11,400,000                              |
| 270200                               | Current Grant To International Organizations                            | 38,682,160                                           | 170,000,000                                          | 170,000,000                             |
| 270300                               | Current Grant To Non-Financial Public Units - (Academic Institutions)   | 3,061,250,890                                        | 3,398,648,960                                        | 3,216,003,000                           |
| 270500                               | Current Grant To Non-Financial Public Units (Boards)                    | 5,109,252,004                                        | 5,670,531,500                                        | 5,417,001,500                           |
| 410200                               | Acquisition of Vehicles and Transportation Equipment                    | 0                                                    | 200,000,000                                          | 150,000,000                             |
| 410500                               | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 4,089,000                                            | 10,000,000                              |
| 410600                               | Acquisition Of Office and General Equipment                             | 17,000,000                                           | 40,000,000                                           | 27,500,000                              |
| 410700                               | Feasibility Studies, Project Preparation and Design                     | 8,000,000                                            | 0                                                    | 0                                       |
| 411000                               | Rehabilitation and Other Civil Works                                    | 90,395,000                                           | 6,000,000                                            | 38,680,000                              |
| 411100                               | New Construction and Other Civil Works                                  | 0                                                    | 88,000,000                                           | 80,000,000                              |
| <b>Total of Subvote</b>              |                                                                         | <b>10,632,384,965</b>                                | <b>12,477,464,240</b>                                | <b>12,060,764,280</b>                   |
| <b>Subvote 4002 ANTIQUITIES UNIT</b> |                                                                         |                                                      |                                                      |                                         |
| 210100                               | Basic Salaries - Pensionable Posts                                      | 326,152,950                                          | 671,247,796                                          | 518,306,000                             |
| 210200                               | Basic Salaries - Non-Pensionable                                        | 56,877,595                                           | 43,200,000                                           | 54,000,000                              |
| 210300                               | Personnel Allowances - (Non-Discretionary)                              | 209,096,456                                          | 222,320,000                                          | 227,300,000                             |
| 210400                               | Personnel Allowances - (Discretionary)- Optional                        | 25,770,000                                           | 2,100,000                                            | 24,350,000                              |
| 210500                               | Personal Allowances - In-Kind                                           | 83,135,000                                           | 87,280,000                                           | 66,160,000                              |
| 220100                               | Office And General Supplies And Services                                | 32,735,493                                           | 45,480,000                                           | 54,781,000                              |
| 220200                               | Utilities Supplies and Services                                         | 17,855,726                                           | 8,971,200                                            | 24,480,000                              |
| 220300                               | Fuel, Oils ,Lubricants                                                  | 69,353,148                                           | 64,080,000                                           | 96,750,000                              |
| 220600                               | Clothing,Bedding, Footwear And Services                                 | 150,000                                              | 8,400,000                                            | 4,500,000                               |
| 220700                               | Rental Expenses                                                         | 1,831,894                                            | 2,060,000                                            | 21,900,000                              |
| 220800                               | Training - Domestic                                                     | 26,224,769                                           | 47,600,000                                           | 58,100,000                              |
| 220900                               | Training - Foreign                                                      | 10,080,500                                           | 13,500,000                                           | 56,400,000                              |
| 221000                               | Travel - In - Country                                                   | 135,232,630                                          | 76,809,960                                           | 138,800,000                             |
| 221100                               | Travel Out of Country                                                   | 82,918,533                                           | 71,616,000                                           | 121,724,000                             |
| 221200                               | Communications & Information                                            | 19,543,682                                           | 26,865,720                                           | 39,400,000                              |
| 221400                               | Hospitality Supplies and Services                                       | 32,429,085                                           | 44,909,960                                           | 71,800,000                              |
| 229900                               | Other Operating Expenses                                                | 1,316,929                                            | 283,128,160                                          | 56,000,000                              |
| 230200                               | Routine Maintenance And Repair Of Buildings                             | 886,000                                              | 0                                                    | 0                                       |
| 230400                               | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 95,469,496                                           | 79,028,000                                           | 76,800,000                              |
| 230700                               | Routine Maintenance And Repair Of Office Equipment And Appliances       | 9,000,000                                            | 4,000,000                                            | 0                                       |
| 270200                               | Current Grant To International Organizations                            | 50,000,000                                           | 82,400,000                                           | 100,000,000                             |
| 270800                               | Current Grant To Non-Financial Public Units - (General)                 | 2,678,613,000                                        | 3,557,651,459                                        | 3,523,737,400                           |

**Vote 69 Ministry of Natural Resources and Tourism**

| <b>Item</b>                        | <b>Description</b>                                   | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>410200</b>                      | Acquisition of Vehicles and Transportation Equipment | 0                                                    | 8,500,000                                            | 0                                       |
| <b>410500</b>                      | Acquisition Of Household & Institutional Equipment   | 0                                                    | 0                                                    | 20,000,000                              |
| <b>410600</b>                      | Acquisition Of Office and General Equipment          | 0                                                    | 0                                                    | 15,000,000                              |
| <b>411000</b>                      | Rehabilitation and Other Civil Works                 | 329,186,919                                          | 465,000,000                                          | 359,004,000                             |
| <b>Total of Subvote</b>            |                                                      | <b>4,293,859,805</b>                                 | <b>5,916,148,255</b>                                 | <b>5,729,292,400</b>                    |
| <b>Total of Programme</b>          |                                                      | <b>14,926,244,770</b>                                | <b>18,393,612,495</b>                                | <b>17,790,056,680</b>                   |
| <b>Total of Vote</b>               |                                                      | <b>53,638,348,355</b>                                | <b>64,537,010,000</b>                                | <b>64,033,579,000</b>                   |
| <b>Less Retention Scheme Funds</b> |                                                      | <b>36,344,986,000</b>                                | <b>37,871,638,718</b>                                | <b>38,293,630,801</b>                   |
| <b>Net Total of Vote</b>           |                                                      | <b>17,293,362,355</b>                                | <b>26,665,371,282</b>                                | <b>25,739,948,199</b>                   |

VOTE 91

**ANTI DRUG COMMISSION**



## Vote 91 Anti Drug Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Anti Drug Commission**

*Three billion two million two hundred eighty-six thousand*

(Shs. 3,002,286,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Home Affairs**, are set out in the details below.

| Item                               | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001</b>                | <b>ADMINISTRATION AND HR MANAGEMENT</b>                                 |                                            |                                            |                                |
| <b>210100</b>                      | Basic Salaries - Pensionable Posts                                      | 334,754,535                                | 361,470,000                                | 350,548,000                    |
| <b>210300</b>                      | Personnel Allowances - (Non-Discretionary)                              | 158,936,394                                | 212,570,000                                | 709,310,000                    |
| <b>210400</b>                      | Personnel Allowances - (Discretionary)- Optional                        | 16,010,000                                 | 29,450,000                                 | 80,150,000                     |
| <b>210500</b>                      | Personal Allowances - In-Kind                                           | 31,008,390                                 | 29,160,000                                 | 36,170,000                     |
| <b>220100</b>                      | Office And General Supplies And Services                                | 36,921,908                                 | 49,702,500                                 | 61,302,470                     |
| <b>220200</b>                      | Utilities Supplies and Services                                         | 8,294,700                                  | 15,000,000                                 | 15,000,000                     |
| <b>220300</b>                      | Fuel, Oils ,Lubricants                                                  | 48,232,636                                 | 77,012,500                                 | 129,912,500                    |
| <b>220400</b>                      | Medical Supplies and Services                                           | 0                                          | 600,000                                    | 0                              |
| <b>220700</b>                      | Rental Expenses                                                         | 490,000                                    | 2,000,000                                  | 5,200,000                      |
| <b>220800</b>                      | Training - Domestic                                                     | 23,632,287                                 | 31,200,000                                 | 34,200,000                     |
| <b>220900</b>                      | Training - Foreign                                                      | 0                                          | 0                                          | 4,840,000                      |
| <b>221000</b>                      | Travel - In - Country                                                   | 85,673,836                                 | 162,105,000                                | 603,170,000                    |
| <b>221100</b>                      | Travel Out of Country                                                   | 37,198,496                                 | 45,000,000                                 | 192,350,030                    |
| <b>221200</b>                      | Communications & Information                                            | 34,395,447                                 | 43,980,000                                 | 46,980,000                     |
| <b>221400</b>                      | Hospitality Supplies and Services                                       | 96,740,710                                 | 86,320,000                                 | 236,930,000                    |
| <b>221600</b>                      | Printing, Advertizing And Information Supplies And Services             | 19,577,000                                 | 28,000,000                                 | 25,200,000                     |
| <b>227500</b>                      | Other Supplies and Services                                             | 0                                          | 800,000                                    | 800,000                        |
| <b>229900</b>                      | Other Operating Expenses                                                | 500,000                                    | 500,000                                    | 3,500,000                      |
| <b>230100</b>                      | Routine Maintenance And Repair Of Roads And Bridges                     | 0                                          | 4,000,000                                  | 0                              |
| <b>230200</b>                      | Routine Maintenance And Repair Of Buildings                             | 43,904,588                                 | 31,000,000                                 | 32,000,000                     |
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 41,552,144                                 | 46,000,000                                 | 46,000,000                     |
| <b>230600</b>                      | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 0                                          | 0                                          | 100,000                        |
| <b>230700</b>                      | Routine Maintenance And Repair Of Office Equipment And Appliances       | 3,500,000                                  | 6,000,000                                  | 6,000,000                      |
| <b>231100</b>                      | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                          | 800,000                                    | 800,000                        |
| <b>260600</b>                      | Current Subsidies Non-Profit Organizations                              | 10,625,000                                 | 12,000,000                                 | 12,000,000                     |
| <b>271200</b>                      | Current Grants to Households & Unincorporate Business                   | 225,000,000                                | 70,000,000                                 | 350,023,000                    |
| <b>410200</b>                      | Acquisition of Vehicles and Transportation Equipment                    | 126,321,678                                | 0                                          | 0                              |
| <b>410500</b>                      | Acquisition Of Household & Institutional Equipment                      | 7,582,500                                  | 15,800,000                                 | 18,800,000                     |
| <b>410600</b>                      | Acquisition Of Office and General Equipment                             | 500,000                                    | 1,000,000                                  | 1,000,000                      |

**Vote 91 Anti Drug Commission**

| <b>Item</b> | <b>Description</b>                 | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------|------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
|             | <b>Total of Subvote</b>            | <u>1,391,352,247</u>                                 | <u>1,361,470,000</u>                                 | <u>3,002,286,000</u>                    |
|             | <b>Total of Programme</b>          | <u>1,391,352,247</u>                                 | <u>1,361,470,000</u>                                 | <u>3,002,286,000</u>                    |
|             | <b>Total of Vote</b>               | <u>1,391,352,247</u>                                 | <u>1,361,470,000</u>                                 | <u>3,002,286,000</u>                    |
|             | <b>Less Retention Scheme Funds</b> | <u>0</u>                                             | <u>0</u>                                             | <u>0</u>                                |
|             | <b>Net Total of Vote</b>           | <u>1,391,352,247</u>                                 | <u>1,361,470,000</u>                                 | <u>3,002,286,000</u>                    |

VOTE 92

**TACAIDS (TANZANIA COMMISSION  
FOR AIDS)**

## Vote 92 TACAIDS (Tanzania Commission for AIDS)

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **TACAIDS (Tanzania Commission for AIDS)**

*Two billion five hundred fifty-nine million one hundred seventy thousand*

(Shs. 2,559,170,000)

B. Sub-Votes under which this vote will be accounted for by the **Executive Chairman, Tanzania Commission for AIDS (TACAIDS)**, are set out in the details below.

| Item                                                        | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b>                          |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001 ADMINISTRATION AND HR MANAGEMENT</b>        |                                                                         |                                            |                                            |                                |
| 210100                                                      | Basic Salaries - Pensionable Posts                                      | 0                                          | 93,111,200                                 | 79,722,200                     |
| 210300                                                      | Personnel Allowances - (Non-Discretionary)                              | 16,224,000                                 | 10,000,000                                 | 15,000,000                     |
| 210400                                                      | Personnel Allowances - (Discretionary)- Optional                        | 6,000,000                                  | 9,000,000                                  | 16,000,000                     |
| 210500                                                      | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 4,000,000                      |
| 220100                                                      | Office And General Supplies And Services                                | 0                                          | 0                                          | 6,800,000                      |
| 220300                                                      | Fuel, Oils ,Lubricants                                                  | 600,000                                    | 0                                          | 2,550,000                      |
| 220700                                                      | Rental Expenses                                                         | 4,000,000                                  | 15,000,000                                 | 15,000,000                     |
| 220800                                                      | Training - Domestic                                                     | 23,229,266                                 | 0                                          | 0                              |
| 221000                                                      | Travel - In - Country                                                   | 59,691,120                                 | 24,250,000                                 | 20,000,000                     |
| 270200                                                      | Current Grant To International Organizations                            | 83,576,000                                 | 0                                          | 0                              |
| <b>Total of Subvote</b>                                     |                                                                         | <b>193,320,386</b>                         | <b>151,361,200</b>                         | <b>159,072,200</b>             |
| <b>Subvote 1002 FINANCE, ADMN.AND RESOURCE MOBILIZATION</b> |                                                                         |                                            |                                            |                                |
| 210100                                                      | Basic Salaries - Pensionable Posts                                      | 0                                          | 0                                          | 189,389,568                    |
| 210200                                                      | Basic Salaries - Non-Pensionable                                        | 1,285,938,750                              | 281,804,000                                | 5,000,000                      |
| 210300                                                      | Personnel Allowances - (Non-Discretionary)                              | 247,589,225                                | 302,000,000                                | 223,000,000                    |
| 210400                                                      | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 10,000,000                                 | 8,000,000                      |
| 210500                                                      | Personal Allowances - In-Kind                                           | 190,644,356                                | 228,000,000                                | 228,000,000                    |
| 220100                                                      | Office And General Supplies And Services                                | 51,384,864                                 | 63,250,000                                 | 58,800,000                     |
| 220200                                                      | Utilities Supplies and Services                                         | 52,525,782                                 | 47,892,000                                 | 47,192,000                     |
| 220300                                                      | Fuel, Oils ,Lubricants                                                  | 39,320,000                                 | 55,100,000                                 | 55,100,400                     |
| 220600                                                      | Clothing,Bedding, Footwear And Services                                 | 0                                          | 8,000,000                                  | 8,000,000                      |
| 220700                                                      | Rental Expenses                                                         | 2,478,500                                  | 20,000,000                                 | 20,000,000                     |
| 221000                                                      | Travel - In - Country                                                   | 219,502,255                                | 301,390,000                                | 285,390,000                    |
| 221100                                                      | Travel Out of Country                                                   | 0                                          | 11,900,000                                 | 8,925,000                      |
| 221200                                                      | Communications & Information                                            | 90,093,554                                 | 74,982,000                                 | 74,982,216                     |
| 221400                                                      | Hospitality Supplies and Services                                       | 13,647,380                                 | 42,400,000                                 | 26,304,584                     |
| 229900                                                      | Other Operating Expenses                                                | 6,050,000                                  | 32,570,000                                 | 30,190,000                     |
| 230400                                                      | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 81,035,484                                 | 30,000,000                                 | 24,000,000                     |
| 230600                                                      | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 20,868,040                                 | 2,400,000                                  | 2,400,000                      |
| 270200                                                      | Current Grant To International Organizations                            | 0                                          | 0                                          | 85,000,000                     |
| <b>Total of Subvote</b>                                     |                                                                         | <b>2,301,078,189</b>                       | <b>1,511,688,000</b>                       | <b>1,379,673,768</b>           |

**Vote 92 TACAIDS (Tanzania Commission for AIDS)**

| <b>Item</b>             | <b>Description</b>                              | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Subvote 1003</b>     | <b>MONITORING, EVALUATION ,RESEARCH AND MIS</b> |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts              | 0                                                    | 103,985,100                                          | 84,642,000                              |
| <b>Total of Subvote</b> |                                                 | <b>0</b>                                             | <b>103,985,100</b>                                   | <b>84,642,000</b>                       |
| <b>Subvote 1004</b>     | <b>ADVOCACY, INFORMATION, EDUCATION AND COM</b> |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts              | 0                                                    | 73,356,900                                           | 63,151,200                              |
| <b>Total of Subvote</b> |                                                 | <b>0</b>                                             | <b>73,356,900</b>                                    | <b>63,151,200</b>                       |
| <b>Subvote 1005</b>     | <b>DISTRICT AND COMMUNITY RESPONSE</b>          |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts              | 0                                                    | 525,849,500                                          | 471,130,160                             |
| <b>Total of Subvote</b> |                                                 | <b>0</b>                                             | <b>525,849,500</b>                                   | <b>471,130,160</b>                      |
| <b>Subvote 1006</b>     | <b>PROCUREMENT MANAGEMENT UNIT</b>              |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts              | 0                                                    | 37,455,600                                           | 33,792,000                              |
| 210200                  | Basic Salaries - Non-Pensionable                | 0                                                    | 0                                                    | 5,000,000                               |
| 210300                  | Personnel Allowances - (Non-Discretionary)      | 45,930,000                                           | 42,600,000                                           | 37,500,000                              |
| <b>Total of Subvote</b> |                                                 | <b>45,930,000</b>                                    | <b>80,055,600</b>                                    | <b>76,292,000</b>                       |
| <b>Subvote 1007</b>     | <b>LEGAL UNIT</b>                               |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts              | 0                                                    | 28,697,700                                           | 16,176,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)      | 36,570,000                                           | 32,400,000                                           | 90,400,000                              |
| 220300                  | Fuel, Oils ,Lubricants                          | 0                                                    | 6,000,000                                            | 0                                       |
| 220700                  | Rental Expenses                                 | 1,370,000                                            | 8,000,000                                            | 440,000                                 |
| 220800                  | Training - Domestic                             | 0                                                    | 0                                                    | 41,480,000                              |
| 221000                  | Travel - In - Country                           | 360,000                                              | 2,000,000                                            | 14,080,000                              |
| <b>Total of Subvote</b> |                                                 | <b>38,300,000</b>                                    | <b>77,097,700</b>                                    | <b>162,576,000</b>                      |
| <b>Subvote 1008</b>     | <b>MANAGEMENT INFORMATION SYSTEMS</b>           |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts              | 0                                                    | 48,987,300                                           | 43,690,800                              |
| <b>Total of Subvote</b> |                                                 | <b>0</b>                                             | <b>48,987,300</b>                                    | <b>43,690,800</b>                       |
| <b>Subvote 1009</b>     | <b>INTERNAL AUDIT UNIT</b>                      |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts              | 0                                                    | 53,646,000                                           | 45,487,872                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)      | 2,550,000                                            | 15,000,000                                           | 18,000,000                              |
| 220300                  | Fuel, Oils ,Lubricants                          | 240,000                                              | 0                                                    | 0                                       |
| 220700                  | Rental Expenses                                 | 1,025,000                                            | 0                                                    | 0                                       |
| 221000                  | Travel - In - Country                           | 4,375,000                                            | 0                                                    | 0                                       |
| <b>Total of Subvote</b> |                                                 | <b>8,190,000</b>                                     | <b>68,646,000</b>                                    | <b>63,487,872</b>                       |
| <b>Subvote 1010</b>     | <b>SPECIAL PROGRAMS</b>                         |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts              | 0                                                    | 23,770,500                                           | 18,777,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)      | 5,155,000                                            | 16,000,000                                           | 12,000,000                              |
| 220800                  | Training - Domestic                             | 0                                                    | 0                                                    | 2,700,000                               |

**Vote 92 TACAIDS (Tanzania Commission for AIDS)**

| <b>Item</b>                        | <b>Description</b>                           | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|----------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>221000</b>                      | Travel - In - Country                        | 832,825                                              | 0                                                    | 3,200,000                               |
| <b>270200</b>                      | Current Grant To International Organizations | 0                                                    | 80,000,000                                           | 0                                       |
| <b>Total of Subvote</b>            |                                              | <b>5,987,825</b>                                     | <b>119,770,500</b>                                   | <b>36,677,000</b>                       |
| <b>Subvote 1011</b>                | <b>GOVERNMENT COMMUNICATION UNIT</b>         |                                                      |                                                      |                                         |
| <b>210100</b>                      | Basic Salaries - Pensionable Posts           | 0                                                    | 38,218,200                                           | 18,777,000                              |
| <b>221000</b>                      | Travel - In - Country                        | 7,408,041                                            | 0                                                    | 0                                       |
| <b>Total of Subvote</b>            |                                              | <b>7,408,041</b>                                     | <b>38,218,200</b>                                    | <b>18,777,000</b>                       |
| <b>Total of Programme</b>          |                                              | <b>2,600,214,441</b>                                 | <b>2,799,016,000</b>                                 | <b>2,559,170,000</b>                    |
| <b>Total of Vote</b>               |                                              | <b>2,600,214,441</b>                                 | <b>2,799,016,000</b>                                 | <b>2,559,170,000</b>                    |
| <b>Less Retention Scheme Funds</b> |                                              | <b>0</b>                                             | <b>0</b>                                             | <b>0</b>                                |
| <b>Net Total of Vote</b>           |                                              | <b>2,600,214,441</b>                                 | <b>2,799,016,000</b>                                 | <b>2,559,170,000</b>                    |

VOTE 93

IMMIGRATION DEPARTMENT

## Vote 93 Immigration Department

**A. ESTIMATE** of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Immigration Department**

*Seventy-one billion five hundred eleven million sixty-eight thousand*

(Shs. 71,511,068,000)

**B. Sub-Votes** under which this vote will be accounted for by the **Permanent Secretary, Ministry of Home Affairs**, are set out in the details below.

| Item                                     | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 20 IMMIGRATION SERVICES</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 2001 IMMIGRATION ZANZIBAR</b> |                                                                         |                                            |                                            |                                |
| 210100                                   | Basic Salaries - Pensionable Posts                                      | 4,284,221,474                              | 4,092,378,000                              | 4,251,838,500                  |
| 210300                                   | Personnel Allowances - (Non-Discretionary)                              | 437,832,000                                | 449,832,000                                | 608,400,000                    |
| 290700                                   | Contingencies Non-Emergency                                             | 360,000,000                                | 384,000,000                                | 0                              |
| 411100                                   | New Construction and Other Civil Works                                  | 0                                          | 0                                          | 300,000,000                    |
| <b>Total of Subvote</b>                  |                                                                         | <b>5,082,053,474</b>                       | <b>4,926,210,000</b>                       | <b>5,160,238,500</b>           |
| <b>Subvote 2002 IMMIGRATION MAINLAND</b> |                                                                         |                                            |                                            |                                |
| 210100                                   | Basic Salaries - Pensionable Posts                                      | 14,718,583,682                             | 15,395,137,000                             | 16,942,664,500                 |
| 210300                                   | Personnel Allowances - (Non-Discretionary)                              | 3,580,844,999                              | 3,055,960,000                              | 3,074,830,000                  |
| 210400                                   | Personnel Allowances - (Discretionary)- Optional                        | 57,750,000                                 | 24,000,000                                 | 40,000,000                     |
| 210500                                   | Personal Allowances - In-Kind                                           | 293,560,000                                | 231,730,000                                | 238,070,000                    |
| 220100                                   | Office And General Supplies And Services                                | 547,574,999                                | 413,905,000                                | 568,760,000                    |
| 220200                                   | Utilities Supplies and Services                                         | 126,000,000                                | 126,000,000                                | 152,400,000                    |
| 220300                                   | Fuel, Oils ,Lubricants                                                  | 684,304,000                                | 430,000,000                                | 650,000,000                    |
| 220400                                   | Medical Supplies and Services                                           | 208,000,000                                | 192,000,000                                | 288,000,000                    |
| 220500                                   | Military Supplies and Services                                          | 2,288,837,992                              | 1,306,410,700                              | 1,564,639,000                  |
| 220600                                   | Clothing,Bedding, Footwear And Services                                 | 1,271,000,000                              | 692,000,000                                | 815,514,000                    |
| 220700                                   | Rental Expenses                                                         | 39,600,000                                 | 41,200,000                                 | 63,840,000                     |
| 220800                                   | Training - Domestic                                                     | 578,165,500                                | 931,180,000                                | 971,260,000                    |
| 220900                                   | Training - Foreign                                                      | 287,195,000                                | 213,889,000                                | 622,112,000                    |
| 221000                                   | Travel - In - Country                                                   | 1,446,479,000                              | 1,528,640,000                              | 1,541,675,000                  |
| 221100                                   | Travel Out of Country                                                   | 456,362,400                                | 545,240,000                                | 534,420,000                    |
| 221200                                   | Communications & Information                                            | 488,996,000                                | 404,276,000                                | 582,596,000                    |
| 221300                                   | Educational Material, Supplies and Services                             | 494,669,000                                | 1,338,500,000                              | 964,200,000                    |
| 221400                                   | Hospitality Supplies and Services                                       | 176,500,000                                | 353,762,500                                | 287,600,000                    |
| 221600                                   | Printing, Advertizing And Information Supplies And Services             | 793,000,000                                | 305,000,000                                | 150,000,000                    |
| 221700                                   | Food Supplies And Services                                              | 7,200,000                                  | 120,000,000                                | 120,000,000                    |
| 227500                                   | Other Supplies and Services                                             | 737,000,000                                | 1,204,000,000                              | 586,200,000                    |
| 229900                                   | Other Operating Expenses                                                | 552,960,000                                | 539,617,800                                | 597,468,000                    |
| 230400                                   | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 400,195,089                                | 470,000,000                                | 524,300,000                    |
| 230600                                   | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 316,288,000                                | 1,039,350,000                              | 238,200,000                    |
| 230700                                   | Routine Maintenance And Repair Of Office Equipment And Appliances       | 297,526,500                                | 83,500,000                                 | 178,200,000                    |



**Vote 93 Immigration Department**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>231100</b>           | Other Routine Maintenance Expenses Not Elsewhere Classified             | 10,000,000                                           | 10,000,000                                           | 10,500,000                              |
| <b>260600</b>           | Current Subsidies Non-Profit Organizations                              | 71,297,000                                           | 60,000,000                                           | 60,000,000                              |
| <b>270200</b>           | Current Grant To International Organizations                            | 27,000,000                                           | 80,000,000                                           | 80,000,000                              |
| <b>270600</b>           | Current Grant To Non-Financial Public Units - (Agencies)                | 2,789,835,922                                        | 9,203,669,000                                        | 7,572,574,000                           |
| <b>290700</b>           | Contingencies Non-Emergency                                             | 1,063,276,248                                        | 0                                                    | 0                                       |
| <b>410100</b>           | Acquisition Of Fixed Assets                                             | 0                                                    | 0                                                    | 820,000,000                             |
| <b>410200</b>           | Acquisition of Vehicles and Transpotation Equipment                     | 1,063,000,000                                        | 5,232,000,000                                        | 2,325,600,000                           |
| <b>410300</b>           | Acquisition of Plant, Equipment and Machinery                           | 0                                                    | 2,750,000,000                                        | 3,000,000,000                           |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 296,337,696                                          | 238,500,000                                          | 670,244,000                             |
| <b>410700</b>           | Feasibility Studies, Project Preparation and Design                     | 250,000,000                                          | 2,000,000,000                                        | 230,000,000                             |
| <b>410900</b>           | Rehabilitation of Plant and Equipment                                   | 2,278,096,000                                        | 0                                                    | 0                                       |
| <b>411000</b>           | Rehabilitation and Other Civil Works                                    | 30,000,000                                           | 60,000,000                                           | 775,000,000                             |
| <b>411100</b>           | New Construction and Other Civil Works                                  | 217,470,000                                          | 750,000,000                                          | 1,400,000,000                           |
| <b>430300</b>           | Acquisition Of Other Naturally Occurring Assets                         | 0                                                    | 0                                                    | 75,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>38,944,905,026</b>                                | <b>51,369,467,000</b>                                | <b>49,315,866,500</b>                   |
| <b>Subvote 2003</b>     | <b>REGIONAL IMMIGRATION OFFICES</b>                                     |                                                      |                                                      |                                         |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 3,143,521,342                                        | 2,749,694,000                                        | 3,514,700,000                           |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 0                                                    | 106,500,000                                          | 95,006,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 327,875,576                                          | 287,660,000                                          | 312,600,000                             |
| <b>220200</b>           | Utilities Supplies and Services                                         | 120,894,802                                          | 54,500,000                                           | 163,188,000                             |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 1,211,776,920                                        | 707,000,000                                          | 971,800,000                             |
| <b>220500</b>           | Military Supplies and Services                                          | 1,163,006,581                                        | 1,602,000,000                                        | 1,737,275,000                           |
| <b>220700</b>           | Rental Expenses                                                         | 80,479,161                                           | 148,752,000                                          | 138,690,000                             |
| <b>221000</b>           | Travel - In - Country                                                   | 1,273,707,545                                        | 586,500,000                                          | 1,441,349,000                           |
| <b>221100</b>           | Travel Out of Country                                                   | 0                                                    | 12,600,000                                           | 0                                       |
| <b>221200</b>           | Communications & Information                                            | 231,690,622                                          | 132,600,000                                          | 221,922,000                             |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 46,150,000                                           | 9,600,000                                            | 9,104,000                               |
| <b>221700</b>           | Food Supplies And Services                                              | 118,492,500                                          | 187,200,000                                          | 208,904,000                             |
| <b>227500</b>           | Other Supplies and Services                                             | 91,933,329                                           | 10,500,000                                           | 101,580,000                             |
| <b>229900</b>           | Other Operating Expenses                                                | 226,566,506                                          | 179,400,000                                          | 443,920,000                             |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 922,016,911                                          | 310,000,000                                          | 664,300,000                             |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 56,365,466                                           | 155,500,000                                          | 123,000,000                             |
| <b>410100</b>           | Acquisition Of Fixed Assets                                             | 312,014,846                                          | 1,500,000,000                                        | 1,500,000,000                           |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 388,261,697                                          | 203,400,000                                          | 1,078,000,000                           |
| <b>410700</b>           | Feasibility Studies, Project Preparation and Design                     | 0                                                    | 20,000,000                                           | 0                                       |
| <b>411000</b>           | Rehabilitation and Other Civil Works                                    | 303,517,303                                          | 1,094,000,000                                        | 399,200,000                             |
| <b>411100</b>           | New Construction and Other Civil Works                                  | 1,021,853,727                                        | 2,500,000,000                                        | 2,203,750,000                           |
| <b>430400</b>           | Acquisition Of Intangible Non-Produced Assets                           | 34,999,975                                           | 84,000,000                                           | 200,000,000                             |
| <b>Total of Subvote</b> |                                                                         | <b>11,075,124,810</b>                                | <b>12,641,406,000</b>                                | <b>15,528,288,000</b>                   |
| <b>Subvote 2004</b>     | <b>TZ REGIONAL IMMIGRATION TRAINING ACADEMY</b>                         |                                                      |                                                      |                                         |

**Vote 93 Immigration Department**

| <b>Item</b>                        | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>210300</b>                      | Personnel Allowances - (Non-Discretionary)                              | 105,259,850                                          | 108,550,000                                          | 104,960,000                             |
| <b>210500</b>                      | Personal Allowances - In-Kind                                           | 6,170,000                                            | 0                                                    | 5,000,000                               |
| <b>220100</b>                      | Office And General Supplies And Services                                | 131,641,251                                          | 261,923,000                                          | 76,620,000                              |
| <b>220200</b>                      | Utilities Supplies and Services                                         | 26,459,998                                           | 27,160,000                                           | 32,800,000                              |
| <b>220300</b>                      | Fuel, Oils ,Lubricants                                                  | 35,494,214                                           | 32,000,000                                           | 30,000,000                              |
| <b>220600</b>                      | Clothing,Bedding, Footwear And Services                                 | 5,544,000                                            | 0                                                    | 0                                       |
| <b>220800</b>                      | Training - Domestic                                                     | 278,746,498                                          | 63,000,000                                           | 83,200,000                              |
| <b>220900</b>                      | Training - Foreign                                                      | 0                                                    | 161,994,000                                          | 52,500,000                              |
| <b>221000</b>                      | Travel - In - Country                                                   | 1,078,276,926                                        | 730,700,000                                          | 775,705,000                             |
| <b>221100</b>                      | Travel Out of Country                                                   | 80,855,540                                           | 16,200,000                                           | 0                                       |
| <b>221200</b>                      | Communications & Information                                            | 7,725,191                                            | 59,186,000                                           | 18,042,000                              |
| <b>221400</b>                      | Hospitality Supplies and Services                                       | 89,384,500                                           | 100,280,000                                          | 213,700,000                             |
| <b>221600</b>                      | Printing, Advertizing And Information Supplies And Services             | 15,000,000                                           | 4,500,000                                            | 5,000,000                               |
| <b>227500</b>                      | Other Supplies and Services                                             | 5,999,931                                            | 1,400,000                                            | 8,000,000                               |
| <b>229900</b>                      | Other Operating Expenses                                                | 86,740,000                                           | 52,157,000                                           | 50,148,000                              |
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 13,000,000                                           | 15,000,000                                           | 15,000,000                              |
| <b>230700</b>                      | Routine Maintenance And Repair Of Office Equipment And Appliances       | 16,000,000                                           | 0                                                    | 16,000,000                              |
| <b>410600</b>                      | Acquisition Of Office and General Equipment                             | 0                                                    | 0                                                    | 5,000,000                               |
| <b>410900</b>                      | Rehabilitation of Plant and Equipment                                   | 0                                                    | 15,000,000                                           | 0                                       |
| <b>411000</b>                      | Rehabilitation and Other Civil Works                                    | 10,000,000                                           | 807,200,000                                          | 15,000,000                              |
| <b>Total of Subvote</b>            |                                                                         | <b>1,992,297,899</b>                                 | <b>2,456,250,000</b>                                 | <b>1,506,675,000</b>                    |
| <b>Total of Programme</b>          |                                                                         | <b>57,094,381,209</b>                                | <b>71,393,333,000</b>                                | <b>71,511,068,000</b>                   |
| <b>Total of Vote</b>               |                                                                         | <b>57,094,381,209</b>                                | <b>71,393,333,000</b>                                | <b>71,511,068,000</b>                   |
| <b>Less Retention Scheme Funds</b> |                                                                         | <b>35,073,444,000</b>                                | <b>42,702,149,030</b>                                | <b>42,743,991,310</b>                   |
| <b>Net Total of Vote</b>           |                                                                         | <b>22,020,937,209</b>                                | <b>28,691,183,970</b>                                | <b>28,767,076,690</b>                   |

VOTE 94

**PUBLIC SERVICE COMMISSION**

## Vote 94 Public Service Commission

**A. ESTIMATE** of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Public Service Commission**

*Eleven billion sixty-four million five hundred twenty-six thousand*

(Shs. 11,064,526,000)

**B. Sub-Votes** under which this vote will be accounted for by the **Secretary, Public Service Commission**, are set out in the details below.

| Item                                                 | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b>                   |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001 ADMINISTRATION AND HR MANAGEMENT</b> |                                                                         |                                            |                                            |                                |
| <b>210100</b>                                        | Basic Salaries - Pensionable Posts                                      | 818,621,107                                | 514,313,000                                | 526,377,000                    |
| <b>210300</b>                                        | Personnel Allowances - (Non-Discretionary)                              | 350,281,819                                | 278,450,000                                | 458,300,000                    |
| <b>210400</b>                                        | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 0                                          | 1,000,000                      |
| <b>210500</b>                                        | Personal Allowances - In-Kind                                           | 15,929,600                                 | 124,500,000                                | 114,180,000                    |
| <b>210600</b>                                        | Employer Actual Contributions To Social Scheme                          | 0                                          | 0                                          | 9,501,000                      |
| <b>220100</b>                                        | Office And General Supplies And Services                                | 61,103,169                                 | 145,430,000                                | 69,140,000                     |
| <b>220200</b>                                        | Utilities Supplies and Services                                         | 122,633,427                                | 124,800,000                                | 98,400,000                     |
| <b>220300</b>                                        | Fuel, Oils ,Lubricants                                                  | 24,960,379                                 | 86,960,000                                 | 32,780,000                     |
| <b>220600</b>                                        | Clothing,Bedding, Footwear And Services                                 | 30,000                                     | 600,000                                    | 1,750,000                      |
| <b>220700</b>                                        | Rental Expenses                                                         | 581,364,336                                | 573,408,000                                | 580,500,000                    |
| <b>220800</b>                                        | Training - Domestic                                                     | 82,953,790                                 | 13,500,000                                 | 65,000,000                     |
| <b>220900</b>                                        | Training - Foreign                                                      | 30,000,000                                 | 2,000,000                                  | 6,000,000                      |
| <b>221000</b>                                        | Travel - In - Country                                                   | 177,524,488                                | 60,246,000                                 | 113,520,000                    |
| <b>221100</b>                                        | Travel Out of Country                                                   | 33,709,512                                 | 12,000,000                                 | 11,660,000                     |
| <b>221200</b>                                        | Communications & Information                                            | 79,543,193                                 | 74,480,000                                 | 52,200,000                     |
| <b>221300</b>                                        | Educational Material, Supplies and Services                             | 4,586,800                                  | 5,000,000                                  | 2,000,000                      |
| <b>221400</b>                                        | Hospitality Supplies and Services                                       | 46,335,129                                 | 51,650,000                                 | 67,230,000                     |
| <b>221600</b>                                        | Printing, Advertizing And Information Supplies And Services             | 0                                          | 1,800,000                                  | 0                              |
| <b>227500</b>                                        | Other Supplies and Services                                             | 0                                          | 2,000,000                                  | 2,000,000                      |
| <b>229900</b>                                        | Other Operating Expenses                                                | 7,535,756                                  | 12,500,000                                 | 18,000,000                     |
| <b>230200</b>                                        | Routine Maintenance And Repair Of Buildings                             | 0                                          | 0                                          | 6,000,000                      |
| <b>230400</b>                                        | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 24,000,000                                 | 4,000,000                                  | 32,550,000                     |
| <b>230600</b>                                        | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 4,000,000                                  | 4,000,000                                  | 6,800,000                      |
| <b>230700</b>                                        | Routine Maintenance And Repair Of Office Equipment And Appliances       | 6,508,903                                  | 10,000,000                                 | 24,000,000                     |
| <b>270200</b>                                        | Current Grant To International Organizations                            | 8,113,280                                  | 4,800,000                                  | 2,750,000                      |
| <b>410200</b>                                        | Acquisition of Vehicles and Transpotation Equipment                     | 0                                          | 0                                          | 73,000,000                     |
| <b>410400</b>                                        | Acquisition of Specialized Equipment                                    | 0                                          | 0                                          | 50,000,000                     |
| <b>410500</b>                                        | Acquisition Of Household & Institutional Equipment                      | 0                                          | 0                                          | 1,700,000                      |
| <b>410600</b>                                        | Acquisition Of Office and General Equipment                             | 0                                          | 10,000,000                                 | 5,400,000                      |
| <b>Total of Subvote</b>                              |                                                                         | <b>2,479,734,688</b>                       | <b>2,116,437,000</b>                       | <b>2,431,738,000</b>           |

**Vote 94 Public Service Commission**

| <b>Item</b>                            | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|----------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Subvote 1003</b>                    | <b>PLANNING, MONITORING AND EVALUATION UNIT</b>                            |                                                      |                                                      |                                         |
| <b>210100</b>                          | Basic Salaries - Pensionable Posts                                         | 25,945,600                                           | 120,378,000                                          | 102,000,000                             |
| <b>210300</b>                          | Personnel Allowances - (Non-Discretionary)                                 | 48,209,800                                           | 48,700,000                                           | 52,150,000                              |
| <b>220100</b>                          | Office And General Supplies And Services                                   | 31,266,317                                           | 52,860,000                                           | 34,200,000                              |
| <b>220300</b>                          | Fuel, Oils ,Lubricants                                                     | 10,391,000                                           | 17,500,000                                           | 9,680,000                               |
| <b>220700</b>                          | Rental Expenses                                                            | 0                                                    | 0                                                    | 7,000,000                               |
| <b>220800</b>                          | Training - Domestic                                                        | 2,100,000                                            | 0                                                    | 1,500,000                               |
| <b>221000</b>                          | Travel - In - Country                                                      | 54,031,524                                           | 50,850,000                                           | 393,280,000                             |
| <b>221200</b>                          | Communications & Information                                               | 0                                                    | 800,000                                              | 0                                       |
| <b>221400</b>                          | Hospitality Supplies and Services                                          | 17,165,000                                           | 15,640,000                                           | 8,776,000                               |
| <b>229900</b>                          | Other Operating Expenses                                                   | 20,000,000                                           | 10,000,000                                           | 0                                       |
| <b>230400</b>                          | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 11,970,751                                           | 0                                                    | 28,000,000                              |
| <b>230700</b>                          | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                                                    | 2,132,000                                            | 0                                       |
| <b>Total of Subvote</b>                |                                                                            | <b>221,079,992</b>                                   | <b>318,860,000</b>                                   | <b>636,586,000</b>                      |
| <b>Total of Programme</b>              |                                                                            | <b>2,700,814,680</b>                                 | <b>2,435,297,000</b>                                 | <b>3,068,324,000</b>                    |
| <b>PROGRAMME 20 PERSONNEL SERVICES</b> |                                                                            |                                                      |                                                      |                                         |
| <b>Subvote 2001</b>                    | <b>CIVIL SERVICE</b>                                                       |                                                      |                                                      |                                         |
| <b>210100</b>                          | Basic Salaries - Pensionable Posts                                         | 120,955,928                                          | 146,736,000                                          | 159,032,000                             |
| <b>210300</b>                          | Personnel Allowances - (Non-Discretionary)                                 | 22,546,604                                           | 25,300,000                                           | 18,400,000                              |
| <b>220100</b>                          | Office And General Supplies And Services                                   | 4,295,034                                            | 4,200,000                                            | 2,620,000                               |
| <b>220300</b>                          | Fuel, Oils ,Lubricants                                                     | 13,209,600                                           | 2,500,000                                            | 18,700,000                              |
| <b>220700</b>                          | Rental Expenses                                                            | 0                                                    | 0                                                    | 1,000,000                               |
| <b>220800</b>                          | Training - Domestic                                                        | 0                                                    | 0                                                    | 1,500,000                               |
| <b>221000</b>                          | Travel - In - Country                                                      | 9,795,500                                            | 7,500,000                                            | 25,900,000                              |
| <b>221200</b>                          | Communications & Information                                               | 200,000                                              | 600,000                                              | 600,000                                 |
| <b>221400</b>                          | Hospitality Supplies and Services                                          | 3,487,600                                            | 9,720,000                                            | 9,550,000                               |
| <b>230400</b>                          | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 14,630,960                                           | 15,000,000                                           | 14,500,000                              |
| <b>230700</b>                          | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 638,212                                              | 0                                                    | 0                                       |
| <b>410500</b>                          | Acquisition Of Household & Institutional Equipment                         | 35,000                                               | 400,000                                              | 100,000                                 |
| <b>410600</b>                          | Acquisition Of Office and General Equipment                                | 0                                                    | 1,000,000                                            | 0                                       |
| <b>Total of Subvote</b>                |                                                                            | <b>189,794,438</b>                                   | <b>212,956,000</b>                                   | <b>251,902,000</b>                      |
| <b>Subvote 2002</b>                    | <b>LOCAL GOVERNMENT SERVICE</b>                                            |                                                      |                                                      |                                         |
| <b>210100</b>                          | Basic Salaries - Pensionable Posts                                         | 128,928,947                                          | 184,914,000                                          | 191,832,000                             |
| <b>210300</b>                          | Personnel Allowances - (Non-Discretionary)                                 | 29,880,000                                           | 28,800,000                                           | 24,000,000                              |
| <b>220100</b>                          | Office And General Supplies And Services                                   | 5,835,178                                            | 7,200,000                                            | 2,800,000                               |
| <b>220300</b>                          | Fuel, Oils ,Lubricants                                                     | 15,370,480                                           | 15,000,000                                           | 13,200,000                              |
| <b>221000</b>                          | Travel - In - Country                                                      | 10,750,000                                           | 5,100,000                                            | 6,000,000                               |
| <b>221200</b>                          | Communications & Information                                               | 409,000                                              | 600,000                                              | 0                                       |
| <b>221400</b>                          | Hospitality Supplies and Services                                          | 5,491,278                                            | 9,696,000                                            | 3,000,000                               |

**Vote 94 Public Service Commission**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 13,595,562                                           | 15,000,000                                           | 14,500,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 1,500,000                                            | 1,500,000                                            | 0                                       |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 209,000                                              | 250,000                                              | 100,000                                 |
| <b>Total of Subvote</b> |                                                                         | <b>211,969,445</b>                                   | <b>268,060,000</b>                                   | <b>255,432,000</b>                      |
| <b>Subvote 2003</b>     | <b>TEACHERS' SERVICE</b>                                                |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 3,444,417,556                                        | 3,623,867,000                                        | 3,719,588,000                           |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 389,142,294                                          | 480,453,000                                          | 1,960,280,000                           |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 320,000                                              | 0                                                    | 0                                       |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 11,030,050                                           | 26,898,000                                           | 0                                       |
| <b>220100</b>           | Office And General Supplies And Services                                | 100,341,045                                          | 130,448,000                                          | 335,850,000                             |
| <b>220200</b>           | Utilities Supplies and Services                                         | 4,000,000                                            | 8,000,000                                            | 7,600,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 34,023,560                                           | 42,500,000                                           | 22,000,000                              |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 0                                                    | 1,500,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 89,117,320                                           | 79,380,000                                           | 66,285,000                              |
| <b>221200</b>           | Communications & Information                                            | 46,802,892                                           | 92,300,000                                           | 90,000,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 40,225,676                                           | 54,175,000                                           | 582,700,000                             |
| <b>229900</b>           | Other Operating Expenses                                                | 7,227,932                                            | 8,340,000                                            | 4,000,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 12,311,820                                           | 15,000,000                                           | 21,750,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 8,360,000                                            | 14,000,000                                           | 11,000,000                              |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 803,640                                              | 800,000                                              | 200,000                                 |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 19,300,000                                           | 270,000,000                             |
| <b>Total of Subvote</b> |                                                                         | <b>4,188,123,785</b>                                 | <b>4,595,461,000</b>                                 | <b>7,092,753,000</b>                    |
| <b>Subvote 2004</b>     | <b>FIRE AND IMMIGRATION SERVICE</b>                                     |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 80,000,000                                           | 120,200,000                                          | 129,738,000                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 15,810,000                                           | 18,200,000                                           | 12,000,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 2,698,360                                            | 7,800,000                                            | 2,300,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 11,004,100                                           | 25,500,000                                           | 14,300,000                              |
| <b>221000</b>           | Travel - In - Country                                                   | 5,583,392                                            | 0                                                    | 3,000,000                               |
| <b>221200</b>           | Communications & Information                                            | 0                                                    | 400,000                                              | 0                                       |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 3,576,250                                            | 5,619,000                                            | 1,000,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 13,292,430                                           | 20,000,000                                           | 14,500,000                              |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 0                                                    | 50,000                                  |
| <b>Total of Subvote</b> |                                                                         | <b>131,964,532</b>                                   | <b>197,719,000</b>                                   | <b>176,888,000</b>                      |
| <b>Subvote 2005</b>     | <b>HEALTH SERVICE</b>                                                   |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 80,706,327                                           | 139,717,000                                          | 147,877,000                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 23,350,980                                           | 22,800,000                                           | 18,400,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 2,315,365                                            | 22,920,000                                           | 2,800,000                               |

**Vote 94 Public Service Commission**

| <b>Item</b>                        | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>220300</b>                      | Fuel, Oils ,Lubricants                                                     | 18,292,109                                           | 17,300,000                                           | 19,800,000                              |
| <b>221000</b>                      | Travel - In - Country                                                      | 3,490,000                                            | 3,000,000                                            | 3,600,000                               |
| <b>221200</b>                      | Communications & Information                                               | 0                                                    | 300,000                                              | 0                                       |
| <b>221400</b>                      | Hospitality Supplies and Services                                          | 2,328,450                                            | 4,680,000                                            | 4,900,000                               |
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 11,455,118                                           | 18,000,000                                           | 21,750,000                              |
| <b>410500</b>                      | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 0                                                    | 100,000                                 |
| <b>Total of Subvote</b>            |                                                                            | <b>141,938,349</b>                                   | <b>228,717,000</b>                                   | <b>219,227,000</b>                      |
| <b>Total of Programme</b>          |                                                                            | <b>4,863,790,548</b>                                 | <b>5,502,913,000</b>                                 | <b>7,996,202,000</b>                    |
| <b>Total of Vote</b>               |                                                                            | <b>7,564,605,228</b>                                 | <b>7,938,210,000</b>                                 | <b>11,064,526,000</b>                   |
| <b>Less Retention Scheme Funds</b> |                                                                            | <b>0</b>                                             | <b>0</b>                                             | <b>0</b>                                |
| <b>Net Total of Vote</b>           |                                                                            | <b>7,564,605,228</b>                                 | <b>7,938,210,000</b>                                 | <b>11,064,526,000</b>                   |

VOTE 96

**MINISTRY OF INFORMATION, YOUTH,  
CULTURE AND SPORTS**



## Vote 96 Ministry of Information, Youth, Culture and Sports

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ministry of Information, Youth, Culture and Sports**

*Twenty billion seven hundred twenty-eight million forty-five thousand*

(Shs. 20,728,045,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Information, Youth, Culture and Sports**, are set out in the details below.

| Item                               | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001</b>                | <b>ADMINISTRATION AND HR MANAGEMENT</b>                                 |                                            |                                            |                                |
| 210100                             | Basic Salaries - Pensionable Posts                                      | 671,208,793                                | 620,297,320                                | 747,206,000                    |
| 210300                             | Personnel Allowances - (Non-Discretionary)                              | 152,764,440                                | 88,526,080                                 | 108,200,000                    |
| 210400                             | Personnel Allowances - (Discretionary)- Optional                        | 5,500,000                                  | 0                                          | 2,000,000                      |
| 210500                             | Personal Allowances - In-Kind                                           | 90,017,214                                 | 72,160,000                                 | 101,300,000                    |
| 220100                             | Office And General Supplies And Services                                | 134,821,206                                | 69,710,000                                 | 122,993,000                    |
| 220200                             | Utilities Supplies and Services                                         | 30,283,888                                 | 93,000,100                                 | 94,800,000                     |
| 220300                             | Fuel, Oils ,Lubricants                                                  | 102,010,244                                | 88,034,000                                 | 97,625,000                     |
| 220400                             | Medical Supplies and Services                                           | 1,700,000                                  | 7,200,000                                  | 4,500,000                      |
| 220600                             | Clothing,Bedding, Footwear And Services                                 | 0                                          | 0                                          | 5,000,000                      |
| 220700                             | Rental Expenses                                                         | 568,089,053                                | 1,135,200,000                              | 1,227,200,000                  |
| 220800                             | Training - Domestic                                                     | 10,410,000                                 | 33,700,000                                 | 8,500,000                      |
| 220900                             | Training - Foreign                                                      | 6,952,656                                  | 0                                          | 0                              |
| 221000                             | Travel - In - Country                                                   | 151,861,392                                | 105,600,000                                | 221,040,000                    |
| 221100                             | Travel Out of Country                                                   | 55,670,130                                 | 130,200,000                                | 169,600,000                    |
| 221200                             | Communications & Information                                            | 29,476,692                                 | 41,000,000                                 | 13,800,000                     |
| 221300                             | Educational Material, Supplies and Services                             | 2,000,000                                  | 2,000,000                                  | 6,000,000                      |
| 221400                             | Hospitality Supplies and Services                                       | 37,798,202                                 | 46,128,000                                 | 63,700,000                     |
| 229900                             | Other Operating Expenses                                                | 7,922,000                                  | 7,000,000                                  | 6,000,000                      |
| 230200                             | Routine Maintenance And Repair Of Buildings                             | 6,000,000                                  | 50,000,000                                 | 100,000,000                    |
| 230400                             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 113,727,499                                | 110,400,000                                | 120,500,000                    |
| 230700                             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 7,200,000                                  | 0                                          | 6,000,000                      |
| 410400                             | Acquisition of Specialized Equipment                                    | 0                                          | 0                                          | 2,000,000                      |
| 410500                             | Acquisition Of Household & Institutional Equipment                      | 86,300,000                                 | 23,400,000                                 | 21,000,000                     |
| 410600                             | Acquisition Of Office and General Equipment                             | 10,799,910                                 | 21,000,000                                 | 22,500,000                     |
| <b>Total of Subvote</b>            |                                                                         | <b>2,282,513,318</b>                       | <b>2,744,555,500</b>                       | <b>3,271,464,000</b>           |
| <b>Subvote 1002</b>                | <b>FINANCE AND ACCOUNTS</b>                                             |                                            |                                            |                                |
| 210100                             | Basic Salaries - Pensionable Posts                                      | 106,233,000                                | 121,855,200                                | 154,292,000                    |
| 210300                             | Personnel Allowances - (Non-Discretionary)                              | 30,178,932                                 | 39,600,000                                 | 24,450,000                     |
| 210400                             | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 1,200,000                                  | 1,400,000                      |
| 210500                             | Personal Allowances - In-Kind                                           | 21,970,000                                 | 13,620,000                                 | 11,820,000                     |
| 220100                             | Office And General Supplies And Services                                | 11,867,300                                 | 2,594,400                                  | 12,600,000                     |
| 220300                             | Fuel, Oils ,Lubricants                                                  | 6,793,040                                  | 20,000,000                                 | 10,000,000                     |

**Vote 96 Ministry of Information, Youth, Culture and Sports**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 220800                  | Training - Domestic                                                        | 0                                                    | 5,520,000                                            | 1,000,000                               |
| 220900                  | Training - Foreign                                                         | 2,486,000                                            | 0                                                    | 11,500,000                              |
| 221000                  | Travel - In - Country                                                      | 5,041,000                                            | 12,720,000                                           | 17,240,000                              |
| 221100                  | Travel Out of Country                                                      | 2,940,000                                            | 13,000,000                                           | 0                                       |
| 221200                  | Communications & Information                                               | 2,620,000                                            | 0                                                    | 1,200,000                               |
| 221400                  | Hospitality Supplies and Services                                          | 4,800,000                                            | 5,000,000                                            | 6,900,000                               |
| 229900                  | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 1,000,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 7,820,040                                            | 16,000,000                                           | 7,200,000                               |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 1,200,000                                            | 0                                                    | 1,200,000                               |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 0                                                    | 0                                                    | 5,448,000                               |
| 410600                  | Acquisition Of Office and General Equipment                                | 0                                                    | 0                                                    | 9,496,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>203,949,312</b>                                   | <b>251,109,600</b>                                   | <b>276,746,000</b>                      |
| <b>Subvote 1003</b>     | <b>POLICY AND PLANNING</b>                                                 |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 160,813,721                                          | 160,334,000                                          | 162,316,000                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 71,944,504                                           | 57,400,000                                           | 47,250,000                              |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                           | 800,000                                              | 2,000,000                                            | 2,000,000                               |
| 210500                  | Personal Allowances - In-Kind                                              | 45,071,200                                           | 51,280,000                                           | 47,064,000                              |
| 220100                  | Office And General Supplies And Services                                   | 26,412,530                                           | 17,700,000                                           | 20,500,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 21,400,000                                           | 37,500,000                                           | 20,000,000                              |
| 220700                  | Rental Expenses                                                            | 400,000                                              | 3,000,000                                            | 3,500,000                               |
| 221000                  | Travel - In - Country                                                      | 67,683,966                                           | 27,620,000                                           | 29,186,000                              |
| 221100                  | Travel Out of Country                                                      | 11,985,884                                           | 22,000,000                                           | 13,000,000                              |
| 221200                  | Communications & Information                                               | 5,090,972                                            | 0                                                    | 1,800,000                               |
| 221400                  | Hospitality Supplies and Services                                          | 19,215,500                                           | 24,700,000                                           | 18,200,000                              |
| 229900                  | Other Operating Expenses                                                   | 0                                                    | 0                                                    | 1,000,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 9,016,831                                            | 26,000,000                                           | 18,200,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 2,900                                                | 0                                                    | 4,000,000                               |
| 271200                  | Current Grants to Households & Unincorporate<br>Business                   | 1,388,163,099                                        | 0                                                    | 0                                       |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 200,000                                              | 5,000,000                                            | 5,000,000                               |
| 410600                  | Acquisition Of Office and General Equipment                                | 4,761,400                                            | 0                                                    | 68,410,000                              |
| <b>Total of Subvote</b> |                                                                            | <b>1,832,962,507</b>                                 | <b>434,534,000</b>                                   | <b>461,426,000</b>                      |
| <b>Subvote 1004</b>     | <b>GOVERNMENT COMMUNICATION UNIT</b>                                       |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 0                                                    | 55,086,700                                           | 28,328,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 21,750,000                                           | 20,200,000                                           | 9,600,000                               |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                           | 300,000                                              | 0                                                    | 0                                       |
| 210500                  | Personal Allowances - In-Kind                                              | 1,800,000                                            | 8,220,000                                            | 8,000,000                               |
| 220100                  | Office And General Supplies And Services                                   | 21,309,770                                           | 12,800,000                                           | 25,260,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 560,000                                              | 0                                                    | 700,000                                 |
| 220600                  | Clothing,Bedding, Footwear And Services                                    | 1,980,000                                            | 0                                                    | 2,000,000                               |

**Vote 96 Ministry of Information, Youth, Culture and Sports**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>221000</b>           | Travel - In - Country                                                   | 7,064,000                                            | 10,200,000                                           | 11,485,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 4,999,966                                            | 0                                                    | 0                                       |
| <b>221200</b>           | Communications & Information                                            | 21,130,904                                           | 21,000,000                                           | 12,977,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 4,378,994                                            | 500,000                                              | 3,500,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 0                                                    | 500,000                                 |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 3,000,000                                            | 0                                       |
| <b>410400</b>           | Acquisition of Specialized Equipment                                    | 4,000,000                                            | 0                                                    | 0                                       |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 0                                                    | 6,000,000                               |
| <b>411000</b>           | Rehabilitation and Other Civil Works                                    | 3,220,000                                            | 0                                                    | 0                                       |
| <b>411100</b>           | New Construction and Other Civil Works                                  | 0                                                    | 0                                                    | 5,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>92,493,634</b>                                    | <b>131,006,700</b>                                   | <b>113,350,000</b>                      |
| <b>Subvote 1005</b>     | <b>PROCUREMENT MANAGEMENT UNIT</b>                                      |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 54,500,532                                           | 75,044,800                                           | 68,542,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 47,573,750                                           | 59,200,000                                           | 53,500,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 0                                                    | 4,620,000                                            | 3,660,000                               |
| <b>220100</b>           | Office And General Supplies And Services                                | 4,137,400                                            | 112,000,000                                          | 13,150,000                              |
| <b>220600</b>           | Clothing, Bedding, Footwear And Services                                | 0                                                    | 0                                                    | 250,000                                 |
| <b>220800</b>           | Training - Domestic                                                     | 0                                                    | 2,800,000                                            | 2,400,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 10,929,208                                           | 20,320,000                                           | 10,780,000                              |
| <b>221200</b>           | Communications & Information                                            | 2,170,195                                            | 6,800,000                                            | 2,900,000                               |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 4,500,000                                            | 4,310,000                                            | 4,900,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 0                                                    | 20,000,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 0                                                    | 1,000,000                               |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 110,000                                              | 1,250,000                                            | 1,500,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 2,000,000                                            | 2,000,000                                            | 2,160,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>125,921,085</b>                                   | <b>288,344,800</b>                                   | <b>184,742,000</b>                      |
| <b>Subvote 1006</b>     | <b>INTERNAL AUDIT UNIT</b>                                              |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 33,947,000                                           | 57,397,200                                           | 51,794,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 28,135,759                                           | 36,690,000                                           | 33,596,600                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 2,000,000                                            | 3,000,000                               |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 10,051,590                                           | 16,620,000                                           | 14,220,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 3,083,985                                            | 7,710,000                                            | 7,000,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 5,877,240                                            | 17,500,000                                           | 14,000,000                              |
| <b>220800</b>           | Training - Domestic                                                     | 0                                                    | 0                                                    | 7,000,000                               |
| <b>220900</b>           | Training - Foreign                                                      | 1,430,000                                            | 0                                                    | 1,057,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 6,375,530                                            | 13,674,400                                           | 18,010,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 4,999,675                                            | 21,000,000                                           | 10,800,000                              |
| <b>221200</b>           | Communications & Information                                            | 3,140,000                                            | 0                                                    | 0                                       |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 1,080,000                                            | 4,100,000                                            | 2,100,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 7,500,000                                            | 12,000,000                                           | 14,200,000                              |

**Vote 96 Ministry of Information, Youth, Culture and Sports**

| <b>Item</b>               | <b>Description</b>                                                | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------|-------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>230700</b>             | Routine Maintenance And Repair Of Office Equipment And Appliances | 0                                                    | 0                                                    | 1,800,000                               |
| <b>410500</b>             | Acquisition Of Household & Institutional Equipment                | 0                                                    | 0                                                    | 510,400                                 |
| <b>410600</b>             | Acquisition Of Office and General Equipment                       | 3,000,000                                            | 0                                                    | 4,000,000                               |
| <b>Total of Subvote</b>   |                                                                   | <b>108,620,779</b>                                   | <b>188,691,600</b>                                   | <b>183,088,000</b>                      |
| <b>Subvote 1007</b>       | <b>INFORMATION AND COMMUNICATION TECHN UNIT</b>                   |                                                      |                                                      |                                         |
| <b>210100</b>             | Basic Salaries - Pensionable Posts                                | 293,844,109                                          | 44,175,100                                           | 33,586,000                              |
| <b>210300</b>             | Personnel Allowances - (Non-Discretionary)                        | 100,000                                              | 7,700,000                                            | 6,000,000                               |
| <b>210500</b>             | Personal Allowances - In-Kind                                     | 600,000                                              | 0                                                    | 0                                       |
| <b>220100</b>             | Office And General Supplies And Services                          | 11,972,500                                           | 9,000,000                                            | 5,200,000                               |
| <b>220300</b>             | Fuel, Oils ,Lubricants                                            | 1,052,000                                            | 0                                                    | 0                                       |
| <b>221000</b>             | Travel - In - Country                                             | 1,600,000                                            | 9,000,000                                            | 6,900,000                               |
| <b>221200</b>             | Communications & Information                                      | 9,600,000                                            | 0                                                    | 12,400,000                              |
| <b>221400</b>             | Hospitality Supplies and Services                                 | 500,000                                              | 2,900,000                                            | 1,100,000                               |
| <b>229900</b>             | Other Operating Expenses                                          | 0                                                    | 0                                                    | 1,500,000                               |
| <b>230700</b>             | Routine Maintenance And Repair Of Office Equipment And Appliances | 0                                                    | 0                                                    | 3,000,000                               |
| <b>410400</b>             | Acquisition of Specialized Equipment                              | 0                                                    | 0                                                    | 8,000,000                               |
| <b>410500</b>             | Acquisition Of Household & Institutional Equipment                | 0                                                    | 0                                                    | 3,600,000                               |
| <b>410600</b>             | Acquisition Of Office and General Equipment                       | 0                                                    | 4,000,000                                            | 8,800,000                               |
| <b>Total of Subvote</b>   |                                                                   | <b>319,268,609</b>                                   | <b>76,775,100</b>                                    | <b>90,086,000</b>                       |
| <b>Subvote 1008</b>       | <b>LEGAL SERVICE UNIT</b>                                         |                                                      |                                                      |                                         |
| <b>210100</b>             | Basic Salaries - Pensionable Posts                                | 0                                                    | 29,012,000                                           | 11,334,000                              |
| <b>210300</b>             | Personnel Allowances - (Non-Discretionary)                        | 0                                                    | 11,600,000                                           | 21,900,000                              |
| <b>210500</b>             | Personal Allowances - In-Kind                                     | 0                                                    | 3,000,000                                            | 0                                       |
| <b>220100</b>             | Office And General Supplies And Services                          | 0                                                    | 0                                                    | 1,800,000                               |
| <b>220700</b>             | Rental Expenses                                                   | 0                                                    | 0                                                    | 1,000,000                               |
| <b>221000</b>             | Travel - In - Country                                             | 0                                                    | 5,800,000                                            | 17,460,000                              |
| <b>221200</b>             | Communications & Information                                      | 0                                                    | 0                                                    | 2,400,000                               |
| <b>221400</b>             | Hospitality Supplies and Services                                 | 0                                                    | 0                                                    | 6,000,000                               |
| <b>229900</b>             | Other Operating Expenses                                          | 0                                                    | 0                                                    | 1,000,000                               |
| <b>410500</b>             | Acquisition Of Household & Institutional Equipment                | 0                                                    | 0                                                    | 11,615,000                              |
| <b>410600</b>             | Acquisition Of Office and General Equipment                       | 0                                                    | 0                                                    | 6,825,000                               |
| <b>Total of Subvote</b>   |                                                                   | <b>0</b>                                             | <b>49,412,000</b>                                    | <b>81,334,000</b>                       |
| <b>Total of Programme</b> |                                                                   | <b>4,965,729,244</b>                                 | <b>4,164,429,300</b>                                 | <b>4,662,236,000</b>                    |

**PROGRAMME 60 CULTURE AND ARTS**

| <b>Subvote 6001</b> | <b>CULTURE DEVELOPMENT DIVISION</b>              |             |             |             |
|---------------------|--------------------------------------------------|-------------|-------------|-------------|
| <b>210100</b>       | Basic Salaries - Pensionable Posts               | 348,437,928 | 535,535,400 | 377,499,000 |
| <b>210300</b>       | Personnel Allowances - (Non-Discretionary)       | 90,322,300  | 64,285,000  | 55,060,000  |
| <b>210400</b>       | Personnel Allowances - (Discretionary)- Optional | 2,090,000   | 0           | 0           |

**Vote 96 Ministry of Information, Youth, Culture and Sports**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 210500                  | Personal Allowances - In-Kind                                              | 7,165,000                                            | 18,480,000                                           | 36,480,000                              |
| 220100                  | Office And General Supplies And Services                                   | 26,065,590                                           | 7,973,600                                            | 6,600,000                               |
| 220200                  | Utilities Supplies and Services                                            | 5,791,662                                            | 7,800,000                                            | 0                                       |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 21,758,630                                           | 20,000,000                                           | 10,000,000                              |
| 220700                  | Rental Expenses                                                            | 18,350,000                                           | 9,700,000                                            | 4,500,000                               |
| 220800                  | Training - Domestic                                                        | 720,000                                              | 0                                                    | 0                                       |
| 221000                  | Travel - In - Country                                                      | 192,727,873                                          | 39,750,000                                           | 56,820,000                              |
| 221100                  | Travel Out of Country                                                      | 21,310,004                                           | 10,000,000                                           | 29,000,000                              |
| 221200                  | Communications & Information                                               | 20,616,066                                           | 7,500,000                                            | 2,500,000                               |
| 221300                  | Educational Material, Supplies and Services                                | 46,472,400                                           | 20,100,000                                           | 25,000,000                              |
| 221400                  | Hospitality Supplies and Services                                          | 43,874,238                                           | 21,300,000                                           | 6,520,000                               |
| 229900                  | Other Operating Expenses                                                   | 2,009,000                                            | 0                                                    | 1,008,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 13,264,920                                           | 16,000,000                                           | 14,400,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 635,549                                              | 0                                                    | 0                                       |
| 270200                  | Current Grant To International Organizations                               | 3,000,000                                            | 14,000,000                                           | 9,000,000                               |
| 270500                  | Current Grant To Non-Financial Public Units (Boards)                       | 60,477,598                                           | 90,000,000                                           | 90,000,000                              |
| 270600                  | Current Grant To Non-Financial Public<br>Units - (Agencies)                | 762,799,788                                          | 927,771,000                                          | 722,515,000                             |
| 270800                  | Current Grant To Non-Financial Public<br>Units - (General)                 | 1,063,308,470                                        | 1,245,204,000                                        | 1,179,764,000                           |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 779,740                                              | 0                                                    | 0                                       |
| 410600                  | Acquisition Of Office and General Equipment                                | 1,000,000                                            | 0                                                    | 0                                       |
| <b>Total of Subvote</b> |                                                                            | <b>2,752,976,756</b>                                 | <b>3,055,399,000</b>                                 | <b>2,626,666,000</b>                    |
| <b>Subvote 6002</b>     | <b>YOUTH DEVELOPMENT DIVISION</b>                                          |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 0                                                    | 370,156,800                                          | 316,665,000                             |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 0                                                    | 94,690,000                                           | 101,660,000                             |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                           | 0                                                    | 1,200,000                                            | 0                                       |
| 210500                  | Personal Allowances - In-Kind                                              | 0                                                    | 47,280,000                                           | 47,640,000                              |
| 220100                  | Office And General Supplies And Services                                   | 0                                                    | 31,400,000                                           | 42,040,000                              |
| 220200                  | Utilities Supplies and Services                                            | 0                                                    | 5,760,000                                            | 9,360,000                               |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 0                                                    | 63,435,000                                           | 57,750,000                              |
| 220500                  | Military Supplies and Services                                             | 0                                                    | 5,000,000                                            | 0                                       |
| 220600                  | Clothing,Bedding, Footwear And Services                                    | 0                                                    | 5,400,000                                            | 8,886,000                               |
| 220700                  | Rental Expenses                                                            | 0                                                    | 29,776,000                                           | 56,776,000                              |
| 220800                  | Training - Domestic                                                        | 0                                                    | 5,000,000                                            | 0                                       |
| 221000                  | Travel - In - Country                                                      | 0                                                    | 87,650,000                                           | 89,660,000                              |
| 221100                  | Travel Out of Country                                                      | 0                                                    | 35,300,000                                           | 36,000,000                              |
| 221200                  | Communications & Information                                               | 0                                                    | 47,771,500                                           | 45,840,000                              |
| 221400                  | Hospitality Supplies and Services                                          | 0                                                    | 172,710,000                                          | 162,544,000                             |
| 229900                  | Other Operating Expenses                                                   | 0                                                    | 15,000,000                                           | 1,800,000                               |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 0                                                    | 47,000,000                                           | 27,000,000                              |
| 230600                  | Routine Maintenance And Repair Of Machinery,<br>Equipment And Plant        | 0                                                    | 4,000,000                                            | 4,366,000                               |

**Vote 96 Ministry of Information, Youth, Culture and Sports**

| <b>Item</b>               | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>270200</b>             | Current Grant To International Organizations                            | 0                                                    | 15,849,900                                           | 16,000,000                              |
| <b>271200</b>             | Current Grants to Households & Unincorporate Business                   | 0                                                    | 100,000,000                                          | 3,100,000,000                           |
| <b>410600</b>             | Acquisition Of Office and General Equipment                             | 0                                                    | 0                                                    | 6,900,000                               |
| <b>Total of Subvote</b>   |                                                                         | <b>0</b>                                             | <b>1,184,379,200</b>                                 | <b>4,130,887,000</b>                    |
| <b>Subvote 6004</b>       | <b>SPORTS DEVELOPMENT</b>                                               |                                                      |                                                      |                                         |
| <b>210100</b>             | Basic Salaries - Pensionable Posts                                      | 298,937,957                                          | 298,302,000                                          | 381,697,000                             |
| <b>210200</b>             | Basic Salaries - Non-Pensionable                                        | 1,200,000                                            | 2,000,000                                            | 0                                       |
| <b>210300</b>             | Personnel Allowances - (Non-Discretionary)                              | 39,602,000                                           | 63,800,000                                           | 67,470,000                              |
| <b>210400</b>             | Personnel Allowances - (Discretionary)- Optional                        | 600,000                                              | 0                                                    | 0                                       |
| <b>210500</b>             | Personal Allowances - In-Kind                                           | 65,149,076                                           | 19,480,000                                           | 22,800,000                              |
| <b>220100</b>             | Office And General Supplies And Services                                | 23,273,948                                           | 0                                                    | 11,500,000                              |
| <b>220200</b>             | Utilities Supplies and Services                                         | 57,625,802                                           | 84,800,000                                           | 120,000,000                             |
| <b>220300</b>             | Fuel, Oils ,Lubricants                                                  | 10,599,875                                           | 26,500,000                                           | 14,250,000                              |
| <b>220400</b>             | Medical Supplies and Services                                           | 2,000,000                                            | 0                                                    | 2,200,000                               |
| <b>220600</b>             | Clothing,Bedding, Footwear And Services                                 | 4,500,000                                            | 7,000,000                                            | 7,500,000                               |
| <b>220700</b>             | Rental Expenses                                                         | 7,500,000                                            | 6,500,000                                            | 15,600,000                              |
| <b>220800</b>             | Training - Domestic                                                     | 0                                                    | 0                                                    | 300,000                                 |
| <b>221000</b>             | Travel - In - Country                                                   | 40,458,170                                           | 9,000,000                                            | 31,632,000                              |
| <b>221100</b>             | Travel Out of Country                                                   | 80,000,000                                           | 105,000,000                                          | 34,400,000                              |
| <b>221200</b>             | Communications & Information                                            | 2,175,200                                            | 1,400,000                                            | 0                                       |
| <b>221300</b>             | Educational Material, Supplies and Services                             | 5,800,000                                            | 5,000,000                                            | 3,000,000                               |
| <b>221400</b>             | Hospitality Supplies and Services                                       | 8,080,000                                            | 3,500,000                                            | 3,500,000                               |
| <b>227500</b>             | Other Supplies and Services                                             | 3,600,000                                            | 0                                                    | 0                                       |
| <b>229900</b>             | Other Operating Expenses                                                | 2,993,570                                            | 0                                                    | 0                                       |
| <b>230200</b>             | Routine Maintenance And Repair Of Buildings                             | 4,305,000                                            | 0                                                    | 0                                       |
| <b>230400</b>             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 2,255,064                                            | 12,510,100                                           | 6,000,000                               |
| <b>230600</b>             | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 0                                                    | 0                                                    | 1,800,000                               |
| <b>230700</b>             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 439,920                                              | 0                                                    | 200,000                                 |
| <b>260600</b>             | Current Subsidies Non-Profit Organizations                              | 0                                                    | 5,000,000                                            | 0                                       |
| <b>270200</b>             | Current Grant To International Organizations                            | 14,000,000                                           | 5,000,000                                            | 11,254,000                              |
| <b>270300</b>             | Current Grant To Non-Financial Public Units - (Academic Institutions)   | 106,656,000                                          | 200,000,000                                          | 200,000,000                             |
| <b>270800</b>             | Current Grant To Non-Financial Public Units - (General)                 | 1,181,273,737                                        | 863,546,000                                          | 1,564,382,000                           |
| <b>410400</b>             | Acquisition of Specialized Equipment                                    | 0                                                    | 3,500,000                                            | 0                                       |
| <b>410500</b>             | Acquisition Of Household & Institutional Equipment                      | 700,000                                              | 0                                                    | 0                                       |
| <b>410600</b>             | Acquisition Of Office and General Equipment                             | 1,799,800                                            | 0                                                    | 0                                       |
| <b>411000</b>             | Rehabilitation and Other Civil Works                                    | 0                                                    | 0                                                    | 4,554,000                               |
| <b>Total of Subvote</b>   |                                                                         | <b>1,965,525,119</b>                                 | <b>1,721,838,100</b>                                 | <b>2,504,039,000</b>                    |
| <b>Total of Programme</b> |                                                                         | <b>4,718,501,875</b>                                 | <b>5,961,616,300</b>                                 | <b>9,261,592,000</b>                    |

**PROGRAMME 70 INFORMATION AND PRINTING**

**Vote 96 Ministry of Information, Youth, Culture and Sports**

| <b>Item</b>                        | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Subvote 7003</b>                | <b>INFORMATION SERVICES</b>                                             |                                                      |                                                      |                                         |
| <b>210100</b>                      | Basic Salaries - Pensionable Posts                                      | 292,707,935                                          | 257,006,400                                          | 384,898,000                             |
| <b>210300</b>                      | Personnel Allowances - (Non-Discretionary)                              | 69,821,000                                           | 37,000,000                                           | 37,772,000                              |
| <b>210400</b>                      | Personnel Allowances - (Discretionary)- Optional                        | 800,000                                              | 0                                                    | 0                                       |
| <b>210500</b>                      | Personal Allowances - In-Kind                                           | 22,505,000                                           | 42,480,000                                           | 59,100,000                              |
| <b>220100</b>                      | Office And General Supplies And Services                                | 23,064,869                                           | 12,392,000                                           | 21,820,000                              |
| <b>220200</b>                      | Utilities Supplies and Services                                         | 10,393,653                                           | 720,000                                              | 0                                       |
| <b>220300</b>                      | Fuel, Oils ,Lubricants                                                  | 20,200,000                                           | 32,500,000                                           | 22,500,000                              |
| <b>220700</b>                      | Rental Expenses                                                         | 60,000,000                                           | 4,000,000                                            | 2,500,000                               |
| <b>220800</b>                      | Training - Domestic                                                     | 0                                                    | 1,000,000                                            | 1,000,000                               |
| <b>221000</b>                      | Travel - In - Country                                                   | 27,611,285                                           | 20,900,000                                           | 29,320,000                              |
| <b>221100</b>                      | Travel Out of Country                                                   | 8,208,000                                            | 1,000,000                                            | 9,000,000                               |
| <b>221200</b>                      | Communications & Information                                            | 26,518,726                                           | 37,920,000                                           | 12,000,000                              |
| <b>221400</b>                      | Hospitality Supplies and Services                                       | 13,356,250                                           | 11,100,000                                           | 11,000,000                              |
| <b>229900</b>                      | Other Operating Expenses                                                | 2,000,000                                            | 0                                                    | 0                                       |
| <b>230200</b>                      | Routine Maintenance And Repair Of Buildings                             | 110,000                                              | 0                                                    | 0                                       |
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 11,148,579                                           | 16,000,000                                           | 6,000,000                               |
| <b>230500</b>                      | Maintenance Of Specialized Equipment                                    | 0                                                    | 0                                                    | 1,000,000                               |
| <b>230700</b>                      | Routine Maintenance And Repair Of Office Equipment And Appliances       | 661,900                                              | 0                                                    | 4,000,000                               |
| <b>270800</b>                      | Current Grant To Non-Financial Public Units - (General)                 | 6,060,422,085                                        | 5,610,935,000                                        | 6,202,307,000                           |
| <b>Total of Subvote</b>            |                                                                         | <b>6,649,529,282</b>                                 | <b>6,084,953,400</b>                                 | <b>6,804,217,000</b>                    |
| <b>Total of Programme</b>          |                                                                         | <b>6,649,529,282</b>                                 | <b>6,084,953,400</b>                                 | <b>6,804,217,000</b>                    |
| <b>Total of Vote</b>               |                                                                         | <b>16,333,760,401</b>                                | <b>16,210,999,000</b>                                | <b>20,728,045,000</b>                   |
| <b>Less Retention Scheme Funds</b> |                                                                         | <b>148,141,440</b>                                   | <b>75,901,260</b>                                    | <b>77,480,630</b>                       |
| <b>Net Total of Vote</b>           |                                                                         | <b>16,185,618,961</b>                                | <b>16,135,097,740</b>                                | <b>20,650,564,370</b>                   |

VOTE 97

**MINISTRY FOR EAST AFRICAN  
COOPERATION**



## Vote 97 Ministry for East African Cooperation

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ministry for East African Cooperation**

*Twenty billion four hundred seventy million one hundred seven thousand*

(Shs. 20,470,107,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry for East African Cooperation**, are set out in the details below.

| Item                               | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001</b>                | <b>ADMINISTRATION AND HR MANAGEMENT</b>                                 |                                            |                                            |                                |
| 210100                             | Basic Salaries - Pensionable Posts                                      | 596,241,354                                | 435,746,000                                | 503,504,000                    |
| 210200                             | Basic Salaries - Non-Pensionable                                        | 15,400,000                                 | 18,000,000                                 | 18,000,000                     |
| 210300                             | Personnel Allowances - (Non-Discretionary)                              | 182,870,000                                | 177,940,000                                | 187,075,000                    |
| 210400                             | Personnel Allowances - (Discretionary)- Optional                        | 29,500,000                                 | 26,660,000                                 | 27,660,000                     |
| 210500                             | Personal Allowances - In-Kind                                           | 107,290,000                                | 119,560,200                                | 120,580,000                    |
| 220100                             | Office And General Supplies And Services                                | 145,470,000                                | 178,610,000                                | 176,830,000                    |
| 220200                             | Utilities Supplies and Services                                         | 56,380,000                                 | 71,000,000                                 | 71,000,000                     |
| 220300                             | Fuel, Oils ,Lubricants                                                  | 240,000,000                                | 221,999,800                                | 221,999,800                    |
| 220400                             | Medical Supplies and Services                                           | 5,999,999                                  | 6,700,000                                  | 6,305,200                      |
| 220600                             | Clothing, Bedding, Footwear And Services                                | 0                                          | 16,000,000                                 | 10,000,000                     |
| 220700                             | Rental Expenses                                                         | 551,679,999                                | 735,092,000                                | 694,660,000                    |
| 220800                             | Training - Domestic                                                     | 33,899,999                                 | 51,100,000                                 | 51,100,000                     |
| 220900                             | Training - Foreign                                                      | 197,499,999                                | 330,000,000                                | 330,000,000                    |
| 221000                             | Travel - In - Country                                                   | 310,020,353                                | 200,199,000                                | 203,035,000                    |
| 221100                             | Travel Out of Country                                                   | 127,788,671                                | 107,000,000                                | 238,400,000                    |
| 221200                             | Communications & Information                                            | 47,400,000                                 | 56,000,000                                 | 68,200,000                     |
| 221300                             | Educational Material, Supplies and Services                             | 2,283,498                                  | 9,600,000                                  | 9,600,000                      |
| 221400                             | Hospitality Supplies and Services                                       | 79,188,829                                 | 76,342,000                                 | 79,050,000                     |
| 227500                             | Other Supplies and Services                                             | 1,000,000                                  | 1,000,000                                  | 1,000,000                      |
| 229900                             | Other Operating Expenses                                                | 12,589,763                                 | 34,500,000                                 | 28,600,000                     |
| 230200                             | Routine Maintenance And Repair Of Buildings                             | 60,000,000                                 | 160,000,000                                | 160,000,000                    |
| 230400                             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 165,042,077                                | 160,000,000                                | 163,618,000                    |
| 230700                             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 24,000,000                                 | 30,000,000                                 | 40,000,000                     |
| 231100                             | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                          | 3,000,000                                  | 3,000,000                      |
| 410200                             | Acquisition of Vehicles and Transportation Equipment                    | 317,015,291                                | 400,000,000                                | 400,000,000                    |
| 410500                             | Acquisition Of Household & Institutional Equipment                      | 0                                          | 0                                          | 6,000,000                      |
| 410600                             | Acquisition Of Office and General Equipment                             | 23,500,000                                 | 26,100,000                                 | 64,190,000                     |
| <b>Total of Subvote</b>            |                                                                         | <b>3,332,059,832</b>                       | <b>3,652,149,000</b>                       | <b>3,883,407,000</b>           |
| <b>Subvote 1002</b>                | <b>FINANCE AND ACCOUNTS</b>                                             |                                            |                                            |                                |
| 210100                             | Basic Salaries - Pensionable Posts                                      | 83,281,000                                 | 114,450,000                                | 146,732,000                    |
| 210300                             | Personnel Allowances - (Non-Discretionary)                              | 119,920,000                                | 94,420,000                                 | 89,050,000                     |

### Vote 97 Ministry for East African Cooperation

| Item                                              | Description                                                                | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|---------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 210400                                            | Personnel Allowances - (Discretionary)- Optional                           | 37,000,000                                 | 22,200,000                                 | 19,200,000                     |
| 210500                                            | Personal Allowances - In-Kind                                              | 11,820,000                                 | 17,720,000                                 | 19,220,000                     |
| 220100                                            | Office And General Supplies And Services                                   | 1,600,000                                  | 2,108,000                                  | 4,000,000                      |
| 220700                                            | Rental Expenses                                                            | 5,000,000                                  | 2,800,000                                  | 2,000,000                      |
| 220800                                            | Training - Domestic                                                        | 2,000,000                                  | 350,000                                    | 0                              |
| 220900                                            | Training - Foreign                                                         | 1,200,000                                  | 2,600,000                                  | 3,700,000                      |
| 221000                                            | Travel - In - Country                                                      | 13,839,999                                 | 10,360,000                                 | 11,380,000                     |
| 221100                                            | Travel Out of Country                                                      | 39,017,799                                 | 53,755,600                                 | 57,462,528                     |
| 221200                                            | Communications & Information                                               | 0                                          | 2,820,000                                  | 6,000,000                      |
| 221400                                            | Hospitality Supplies and Services                                          | 5,300,000                                  | 2,600,000                                  | 1,600,000                      |
| 229900                                            | Other Operating Expenses                                                   | 556,200                                    | 205,400                                    | 86,472                         |
| 230400                                            | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 1,000,000                                  | 0                                          | 0                              |
| 410500                                            | Acquisition Of Household & Institutional Equipment                         | 1,000,000                                  | 0                                          | 0                              |
| 410600                                            | Acquisition Of Office and General Equipment                                | 6,000,000                                  | 7,740,000                                  | 5,980,000                      |
| <b>Total of Subvote</b>                           |                                                                            | <b>328,534,998</b>                         | <b>334,129,000</b>                         | <b>366,411,000</b>             |
| <b>Subvote 1003 POLICY AND PLANNING</b>           |                                                                            |                                            |                                            |                                |
| 210100                                            | Basic Salaries - Pensionable Posts                                         | 43,592,000                                 | 158,875,000                                | 150,961,000                    |
| 210300                                            | Personnel Allowances - (Non-Discretionary)                                 | 57,199,999                                 | 142,020,000                                | 192,580,000                    |
| 210400                                            | Personnel Allowances - (Discretionary)- Optional                           | 22,976,864                                 | 8,700,000                                  | 11,950,000                     |
| 210500                                            | Personal Allowances - In-Kind                                              | 18,480,000                                 | 44,880,000                                 | 29,780,000                     |
| 220100                                            | Office And General Supplies And Services                                   | 7,504,000                                  | 28,200,000                                 | 19,003,600                     |
| 220600                                            | Clothing,Bedding, Footwear And Services                                    | 0                                          | 3,000,000                                  | 1,500,000                      |
| 220700                                            | Rental Expenses                                                            | 7,939,997                                  | 43,100,000                                 | 20,123,376                     |
| 221000                                            | Travel - In - Country                                                      | 36,112,949                                 | 148,159,000                                | 150,040,000                    |
| 221100                                            | Travel Out of Country                                                      | 7,062,267                                  | 188,311,000                                | 157,893,664                    |
| 221200                                            | Communications & Information                                               | 35,401,667                                 | 49,600,000                                 | 61,500,000                     |
| 221400                                            | Hospitality Supplies and Services                                          | 4,348,920                                  | 21,350,000                                 | 25,793,920                     |
| 229900                                            | Other Operating Expenses                                                   | 0                                          | 700,000                                    | 500,000                        |
| 270200                                            | Current Grant To International Organizations                               | 11,016,151,636                             | 8,841,573,000                              | 12,452,253,440                 |
| 410500                                            | Acquisition Of Household & Institutional Equipment                         | 0                                          | 1,400,000                                  | 200,000                        |
| 410600                                            | Acquisition Of Office and General Equipment                                | 0                                          | 18,500,000                                 | 7,500,000                      |
| <b>Total of Subvote</b>                           |                                                                            | <b>11,256,770,300</b>                      | <b>9,698,368,000</b>                       | <b>13,281,579,000</b>          |
| <b>Subvote 1004 TRADE, FINANCE AND INVESTMENT</b> |                                                                            |                                            |                                            |                                |
| 210100                                            | Basic Salaries - Pensionable Posts                                         | 128,118,000                                | 162,801,000                                | 148,981,000                    |
| 210300                                            | Personnel Allowances - (Non-Discretionary)                                 | 31,830,000                                 | 44,600,000                                 | 63,600,000                     |
| 210400                                            | Personnel Allowances - (Discretionary)- Optional                           | 0                                          | 1,500,000                                  | 4,200,000                      |
| 210500                                            | Personal Allowances - In-Kind                                              | 37,860,000                                 | 52,860,000                                 | 59,460,000                     |
| 220100                                            | Office And General Supplies And Services                                   | 3,260,000                                  | 5,480,000                                  | 5,310,000                      |
| 220300                                            | Fuel, Oils ,Lubricants                                                     | 0                                          | 4,400,000                                  | 0                              |
| 220700                                            | Rental Expenses                                                            | 4,200,000                                  | 15,228,400                                 | 3,245,560                      |
| 221000                                            | Travel - In - Country                                                      | 85,980,943                                 | 94,068,000                                 | 89,533,952                     |
| 221100                                            | Travel Out of Country                                                      | 368,070,471                                | 278,776,600                                | 224,113,488                    |

### Vote 97 Ministry for East African Cooperation

| Item                    | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 221200                  | Communications & Information                                            | 800,000                                    | 3,600,000                                  | 3,840,000                      |
| 221400                  | Hospitality Supplies and Services                                       | 8,910,044                                  | 17,200,000                                 | 28,200,000                     |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 1,000,000                                  | 0                                          | 0                              |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 0                                          | 240,000                                    | 0                              |
| 410600                  | Acquisition Of Office and General Equipment                             | 7,333,880                                  | 4,600,000                                  | 11,050,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>677,363,338</b>                         | <b>685,354,000</b>                         | <b>641,534,000</b>             |
| <b>Subvote 1005</b>     | <b>ECONOMIC AND SOCIAL INFRASTRUCTURE</b>                               |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 124,588,000                                | 165,066,000                                | 189,837,000                    |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 39,199,999                                 | 45,600,000                                 | 55,869,200                     |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 8,000,000                                  | 2,400,000                      |
| 210500                  | Personal Allowances - In-Kind                                           | 42,711,599                                 | 60,660,000                                 | 48,660,000                     |
| 220100                  | Office And General Supplies And Services                                | 18,231,999                                 | 14,269,000                                 | 10,300,000                     |
| 220700                  | Rental Expenses                                                         | 9,000,000                                  | 20,270,000                                 | 14,000,000                     |
| 221000                  | Travel - In - Country                                                   | 99,759,999                                 | 116,260,000                                | 91,100,000                     |
| 221100                  | Travel Out of Country                                                   | 168,451,999                                | 180,821,000                                | 202,850,800                    |
| 221200                  | Communications & Information                                            | 3,700,000                                  | 4,200,000                                  | 5,400,000                      |
| 221400                  | Hospitality Supplies and Services                                       | 12,600,000                                 | 5,500,000                                  | 8,800,000                      |
| 270500                  | Current Grant To Non-Financial Public Units (Boards)                    | 0                                          | 1,000,000                                  | 1,000,000                      |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 2,500,000                                  | 4,000,000                                  | 3,000,000                      |
| 410600                  | Acquisition Of Office and General Equipment                             | 20,790,000                                 | 29,800,000                                 | 17,000,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>541,533,595</b>                         | <b>655,446,000</b>                         | <b>650,217,000</b>             |
| <b>Subvote 1006</b>     | <b>POLITICAL, DEFENCE AND SECURITY</b>                                  |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 46,027,000                                 | 95,476,000                                 | 108,648,000                    |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 22,026,000                                 | 24,616,000                                 | 31,547,600                     |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 3,400,000                                  | 5,500,000                      |
| 210500                  | Personal Allowances - In-Kind                                           | 31,600,000                                 | 52,860,000                                 | 56,360,000                     |
| 220100                  | Office And General Supplies And Services                                | 4,544,000                                  | 2,720,000                                  | 2,853,520                      |
| 220700                  | Rental Expenses                                                         | 3,600,000                                  | 6,100,000                                  | 11,500,000                     |
| 221000                  | Travel - In - Country                                                   | 44,966,999                                 | 29,531,000                                 | 80,820,000                     |
| 221100                  | Travel Out of Country                                                   | 161,104,600                                | 83,734,000                                 | 78,162,400                     |
| 221200                  | Communications & Information                                            | 2,400,000                                  | 2,400,000                                  | 4,200,000                      |
| 221400                  | Hospitality Supplies and Services                                       | 7,600,000                                  | 3,800,000                                  | 4,400,000                      |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 7,200,000                                  | 0                                          | 0                              |
| 410500                  | Acquisition Of Household & Institutional Equipment                      | 799,400                                    | 499,000                                    | 66,480                         |
| 410600                  | Acquisition Of Office and General Equipment                             | 9,800,000                                  | 2,800,000                                  | 7,050,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>341,667,999</b>                         | <b>307,936,000</b>                         | <b>391,108,000</b>             |
| <b>Subvote 1007</b>     | <b>PROCUREMENT MANAGEMENT UNIT</b>                                      |                                            |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                      | 17,970,000                                 | 60,244,000                                 | 40,352,000                     |

**Vote 97 Ministry for East African Cooperation**

| <b>Item</b>             | <b>Description</b>                                                | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 210300                  | Personnel Allowances - (Non-Discretionary)                        | 44,836,000                                           | 48,996,000                                           | 49,126,720                              |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                  | 3,000,000                                            | 3,000,000                                            | 5,000,000                               |
| 210500                  | Personal Allowances - In-Kind                                     | 0                                                    | 2,400,000                                            | 2,400,000                               |
| 220100                  | Office And General Supplies And Services                          | 40,730,000                                           | 30,660,000                                           | 30,960,000                              |
| 220600                  | Clothing,Bedding, Footwear And Services                           | 0                                                    | 400,000                                              | 0                                       |
| 220700                  | Rental Expenses                                                   | 6,000,000                                            | 4,000,000                                            | 0                                       |
| 220800                  | Training - Domestic                                               | 2,160,000                                            | 4,800,000                                            | 7,000,000                               |
| 221000                  | Travel - In - Country                                             | 13,500,000                                           | 14,340,000                                           | 7,800,000                               |
| 221100                  | Travel Out of Country                                             | 8,580,000                                            | 4,284,000                                            | 16,793,280                              |
| 221200                  | Communications & Information                                      | 7,500,000                                            | 8,000,000                                            | 11,600,000                              |
| 221400                  | Hospitality Supplies and Services                                 | 4,700,000                                            | 3,500,000                                            | 3,000,000                               |
| 229900                  | Other Operating Expenses                                          | 0                                                    | 5,000,000                                            | 4,400,000                               |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances | 710,000                                              | 2,300,000                                            | 0                                       |
| 410500                  | Acquisition Of Household & Institutional Equipment                | 1,725,000                                            | 3,300,000                                            | 1,200,000                               |
| 410600                  | Acquisition Of Office and General Equipment                       | 469,500                                              | 6,800,000                                            | 2,500,000                               |
| <b>Total of Subvote</b> |                                                                   | <b>151,880,500</b>                                   | <b>202,024,000</b>                                   | <b>182,132,000</b>                      |
| <b>Subvote 1008</b>     | <b>GOVERNMENT COMMUNICATION UNIT</b>                              |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                | 33,109,000                                           | 41,836,000                                           | 45,766,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                        | 27,499,990                                           | 34,210,000                                           | 35,410,000                              |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                  | 21,000,000                                           | 13,000,000                                           | 13,300,000                              |
| 220100                  | Office And General Supplies And Services                          | 50,559,498                                           | 45,460,000                                           | 34,100,000                              |
| 220300                  | Fuel, Oils ,Lubricants                                            | 1,999,800                                            | 0                                                    | 0                                       |
| 220600                  | Clothing,Bedding, Footwear And Services                           | 0                                                    | 0                                                    | 5,000,000                               |
| 220700                  | Rental Expenses                                                   | 12,000,000                                           | 12,000,000                                           | 17,400,000                              |
| 220900                  | Training - Foreign                                                | 8,000,000                                            | 16,500,000                                           | 6,000,000                               |
| 221000                  | Travel - In - Country                                             | 73,978,699                                           | 61,005,000                                           | 52,000,000                              |
| 221100                  | Travel Out of Country                                             | 52,700,000                                           | 50,850,000                                           | 68,825,000                              |
| 221200                  | Communications & Information                                      | 24,090,080                                           | 43,400,000                                           | 59,793,000                              |
| 221300                  | Educational Material, Supplies and Services                       | 28,742,742                                           | 55,000,000                                           | 10,000,000                              |
| 221400                  | Hospitality Supplies and Services                                 | 9,309,990                                            | 4,800,000                                            | 13,100,000                              |
| 229900                  | Other Operating Expenses                                          | 0                                                    | 0                                                    | 2,000,000                               |
| 230200                  | Routine Maintenance And Repair Of Buildings                       | 3,000,000                                            | 6,500,000                                            | 10,000,000                              |
| 410500                  | Acquisition Of Household & Institutional Equipment                | 3,600,000                                            | 1,600,000                                            | 2,600,000                               |
| 410600                  | Acquisition Of Office and General Equipment                       | 2,960,400                                            | 3,503,000                                            | 6,300,000                               |
| 410700                  | Feasibility Studies, Project Preparation and Design               | 0                                                    | 0                                                    | 2,000,000                               |
| <b>Total of Subvote</b> |                                                                   | <b>352,550,199</b>                                   | <b>389,664,000</b>                                   | <b>383,594,000</b>                      |
| <b>Subvote 1009</b>     | <b>MANAGEMENT INFORMATION SYSTEM</b>                              |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                | 15,259,000                                           | 47,291,000                                           | 35,588,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                        | 16,500,000                                           | 15,110,000                                           | 21,800,000                              |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                  | 1,600,000                                            | 3,500,000                                            | 9,450,000                               |
| 210500                  | Personal Allowances - In-Kind                                     | 1,200,000                                            | 0                                                    | 2,250,000                               |
| 220100                  | Office And General Supplies And Services                          | 61,199,999                                           | 127,300,000                                          | 85,800,000                              |

**Vote 97 Ministry for East African Cooperation**

| <b>Item</b>             | <b>Description</b>                                                   | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 220700                  | Rental Expenses                                                      | 0                                                    | 0                                                    | 1,500,000                               |
| 220800                  | Training - Domestic                                                  | 0                                                    | 0                                                    | 640,000                                 |
| 221000                  | Travel - In - Country                                                | 5,939,999                                            | 7,465,000                                            | 11,090,000                              |
| 221100                  | Travel Out of Country                                                | 29,343,999                                           | 25,811,500                                           | 40,450,000                              |
| 221200                  | Communications & Information                                         | 51,200,000                                           | 48,000,000                                           | 51,600,000                              |
| 221400                  | Hospitality Supplies and Services                                    | 1,800,000                                            | 1,800,000                                            | 1,140,000                               |
| 229900                  | Other Operating Expenses                                             | 0                                                    | 0                                                    | 40,010,000                              |
| 230200                  | Routine Maintenance And Repair Of Buildings                          | 0                                                    | 0                                                    | 15,000,000                              |
| 230600                  | Routine Maintenance And Repair Of Machinery,<br>Equipment And Plant  | 0                                                    | 2,000,000                                            | 10,000,000                              |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances | 0                                                    | 0                                                    | 2,500,000                               |
| 231100                  | Other Routine Maintenance Expenses Not Elsewhere<br>Classified       | 0                                                    | 17,500,000                                           | 0                                       |
| 410500                  | Acquisition Of Household & Institutional Equipment                   | 0                                                    | 243,500                                              | 0                                       |
| 410600                  | Acquisition Of Office and General Equipment                          | 5,800,000                                            | 53,000,000                                           | 8,500,000                               |
| <b>Total of Subvote</b> |                                                                      | <b>189,842,997</b>                                   | <b>349,021,000</b>                                   | <b>337,318,000</b>                      |
| <b>Subvote 1010</b>     | <b>INTERNAL AUDIT UNIT</b>                                           |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                   | 35,124,000                                           | 39,799,000                                           | 42,126,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                           | 57,000,000                                           | 47,390,000                                           | 51,910,000                              |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                     | 0                                                    | 7,000,000                                            | 7,000,000                               |
| 210500                  | Personal Allowances - In-Kind                                        | 14,031,400                                           | 19,220,000                                           | 20,820,000                              |
| 220100                  | Office And General Supplies And Services                             | 1,160,000                                            | 1,721,000                                            | 1,220,000                               |
| 220900                  | Training - Foreign                                                   | 1,000,000                                            | 1,000,000                                            | 1,000,000                               |
| 221000                  | Travel - In - Country                                                | 23,415,794                                           | 17,984,000                                           | 13,590,000                              |
| 221100                  | Travel Out of Country                                                | 21,937,199                                           | 22,980,000                                           | 20,055,000                              |
| 221200                  | Communications & Information                                         | 0                                                    | 0                                                    | 4,800,000                               |
| 221400                  | Hospitality Supplies and Services                                    | 4,000,000                                            | 1,600,000                                            | 300,000                                 |
| 410500                  | Acquisition Of Household & Institutional Equipment                   | 205,800                                              | 800,000                                              | 500,000                                 |
| 410600                  | Acquisition Of Office and General Equipment                          | 599,999                                              | 5,500,000                                            | 4,000,000                               |
| <b>Total of Subvote</b> |                                                                      | <b>158,474,192</b>                                   | <b>164,994,000</b>                                   | <b>167,321,000</b>                      |
| <b>Subvote 1011</b>     | <b>LEGAL SERVICES UNIT</b>                                           |                                                      |                                                      |                                         |
| 210100                  | Basic Salaries - Pensionable Posts                                   | 31,447,000                                           | 56,708,000                                           | 57,612,000                              |
| 210300                  | Personnel Allowances - (Non-Discretionary)                           | 17,674,700                                           | 37,356,000                                           | 28,950,000                              |
| 220100                  | Office And General Supplies And Services                             | 1,516,000                                            | 2,440,000                                            | 2,156,300                               |
| 220700                  | Rental Expenses                                                      | 6,240,000                                            | 2,000,000                                            | 2,000,000                               |
| 221000                  | Travel - In - Country                                                | 32,780,000                                           | 24,786,000                                           | 27,433,952                              |
| 221100                  | Travel Out of Country                                                | 20,289,599                                           | 70,556,000                                           | 56,443,536                              |
| 221200                  | Communications & Information                                         | 3,400                                                | 1,200,000                                            | 3,600,000                               |
| 221400                  | Hospitality Supplies and Services                                    | 2,800,000                                            | 5,640,000                                            | 3,050,000                               |
| 410600                  | Acquisition Of Office and General Equipment                          | 3,000,000                                            | 3,896,000                                            | 4,240,212                               |
| <b>Total of Subvote</b> |                                                                      | <b>115,750,699</b>                                   | <b>204,582,000</b>                                   | <b>185,486,000</b>                      |

**Vote 97 Ministry for East African Cooperation**

| <b>Item</b>                        | <b>Description</b> | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|--------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Total of Programme</b>          |                    | <u>17,446,428,648</u>                                | <u>16,643,667,000</u>                                | <u>20,470,107,000</u>                   |
| <b>Total of Vote</b>               |                    | <u>17,446,428,648</u>                                | <u>16,643,667,000</u>                                | <u>20,470,107,000</u>                   |
| <b>Less Retention Scheme Funds</b> |                    | <u>0</u>                                             | <u>0</u>                                             | <u>0</u>                                |
| <b>Net Total of Vote</b>           |                    | <u>17,446,428,648</u>                                | <u>16,643,667,000</u>                                | <u>20,470,107,000</u>                   |

VOTE 98

**MINISTRY OF WORKS**

## Vote 98 Ministry of Works

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ministry of Works**

*Three hundred eighty-one billion two hundred five million seven hundred sixty thousand*

(Shs. 381,205,760,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Works**, are set out in the details below.

| Item                               | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001</b>                | <b>ADMINISTRATION AND HR MANAGEMENT</b>                                 |                                            |                                            |                                |
| 210100                             | Basic Salaries - Pensionable Posts                                      | 618,041,955                                | 710,481,115                                | 846,644,800                    |
| 210300                             | Personnel Allowances - (Non-Discretionary)                              | 151,213,496                                | 164,710,000                                | 164,450,000                    |
| 210400                             | Personnel Allowances - (Discretionary)- Optional                        | 38,757,108                                 | 0                                          | 5,000,000                      |
| 210500                             | Personal Allowances - In-Kind                                           | 34,681,301                                 | 65,700,000                                 | 67,860,000                     |
| 220100                             | Office And General Supplies And Services                                | 47,741,190                                 | 53,162,500                                 | 51,257,000                     |
| 220200                             | Utilities Supplies and Services                                         | 45,104,296                                 | 110,400,000                                | 110,400,000                    |
| 220300                             | Fuel, Oils ,Lubricants                                                  | 106,163,657                                | 180,695,000                                | 159,705,000                    |
| 220400                             | Medical Supplies and Services                                           | 1,300,000                                  | 1,000,000                                  | 1,400,000                      |
| 220600                             | Clothing,Bedding, Footwear And Services                                 | 5,120,000                                  | 20,100,000                                 | 15,100,000                     |
| 220700                             | Rental Expenses                                                         | 148,510,365                                | 288,750,000                                | 342,900,000                    |
| 220800                             | Training - Domestic                                                     | 2,157,860                                  | 2,400,000                                  | 2,400,000                      |
| 221000                             | Travel - In - Country                                                   | 111,638,600                                | 180,605,000                                | 178,298,000                    |
| 221100                             | Travel Out of Country                                                   | 40,820,725                                 | 27,240,000                                 | 24,000,000                     |
| 221200                             | Communications & Information                                            | 53,918,275                                 | 97,300,000                                 | 97,200,000                     |
| 221300                             | Educational Material, Supplies and Services                             | 1,760,000                                  | 7,675,000                                  | 6,183,700                      |
| 221400                             | Hospitality Supplies and Services                                       | 44,084,500                                 | 67,851,385                                 | 63,980,000                     |
| 227500                             | Other Supplies and Services                                             | 0                                          | 4,000,000                                  | 4,000,000                      |
| 229900                             | Other Operating Expenses                                                | 13,898,452                                 | 75,800,000                                 | 47,000,000                     |
| 230400                             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 56,499,900                                 | 81,250,000                                 | 83,250,000                     |
| 230600                             | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 0                                          | 0                                          | 7,500,000                      |
| 230700                             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 6,000,000                                  | 3,000,000                                  | 3,000,000                      |
| 410200                             | Acquisition of Vehicles and Transportation Equipment                    | 0                                          | 1,000                                      | 0                              |
| 410400                             | Acquisition of Specialized Equipment                                    | 0                                          | 1,601,000                                  | 2,400,000                      |
| 410500                             | Acquisition Of Household & Institutional Equipment                      | 4,995,439                                  | 19,800,000                                 | 10,400,000                     |
| 410600                             | Acquisition Of Office and General Equipment                             | 10,988,000                                 | 23,900,000                                 | 21,800,000                     |
| 411000                             | Rehabilitation and Other Civil Works                                    | 13,153,799                                 | 1,800,000                                  | 1,800,000                      |
| <b>Total of Subvote</b>            |                                                                         | <b>1,556,548,918</b>                       | <b>2,189,222,000</b>                       | <b>2,317,928,500</b>           |
| <b>Subvote 1002</b>                | <b>FINANCE AND ACCOUNTS UNIT</b>                                        |                                            |                                            |                                |
| 210100                             | Basic Salaries - Pensionable Posts                                      | 217,758,861                                | 268,299,900                                | 262,174,560                    |
| 210300                             | Personnel Allowances - (Non-Discretionary)                              | 121,450,907                                | 140,000,000                                | 140,400,000                    |
| 210400                             | Personnel Allowances - (Discretionary)- Optional                        | 21,050,000                                 | 10,000,000                                 | 22,500,000                     |



### Vote 98 Ministry of Works

| Item                                             | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|--------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 210500                                           | Personal Allowances - In-Kind                                           | 10,000,000                                 | 30,320,000                                 | 13,020,000                     |
| 220100                                           | Office And General Supplies And Services                                | 24,068,637                                 | 68,335,000                                 | 53,775,000                     |
| 220300                                           | Fuel, Oils ,Lubricants                                                  | 12,482,000                                 | 31,250,000                                 | 31,000,000                     |
| 220400                                           | Medical Supplies and Services                                           | 0                                          | 4,000,000                                  | 3,500,000                      |
| 220600                                           | Clothing,Bedding, Footwear And Services                                 | 0                                          | 1,000                                      | 0                              |
| 220700                                           | Rental Expenses                                                         | 0                                          | 1,500,000                                  | 1,800,000                      |
| 220800                                           | Training - Domestic                                                     | 9,739,000                                  | 18,700,000                                 | 18,300,000                     |
| 220900                                           | Training - Foreign                                                      | 2,614,000                                  | 5,153,200                                  | 6,833,800                      |
| 221000                                           | Travel - In - Country                                                   | 17,224,800                                 | 26,400,000                                 | 50,900,000                     |
| 221100                                           | Travel Out of Country                                                   | 14,889,766                                 | 5,644,800                                  | 14,295,800                     |
| 221200                                           | Communications & Information                                            | 1,300,000                                  | 6,000,000                                  | 6,000,000                      |
| 221300                                           | Educational Material, Supplies and Services                             | 0                                          | 2,100,000                                  | 1,500,000                      |
| 221400                                           | Hospitality Supplies and Services                                       | 13,122,840                                 | 19,000,000                                 | 19,000,000                     |
| 229900                                           | Other Operating Expenses                                                | 2,050,000                                  | 2,500,000                                  | 2,500,000                      |
| 230400                                           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 18,026,228                                 | 36,050,000                                 | 31,800,000                     |
| 230700                                           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 12,000,000                                 | 11,000,000                     |
| 410200                                           | Acquisition of Vehicles and Transpotation Equipment                     | 0                                          | 1,000                                      | 60,201,000                     |
| 410500                                           | Acquisition Of Household & Institutional Equipment                      | 0                                          | 8,000,000                                  | 1,500,000                      |
| 410600                                           | Acquisition Of Office and General Equipment                             | 18,919,000                                 | 64,700,000                                 | 19,350,000                     |
| <b>Total of Subvote</b>                          |                                                                         | <b>504,696,038</b>                         | <b>759,954,900</b>                         | <b>771,350,160</b>             |
| <b>Subvote 1003 POLICY AND PLANNING DIVISION</b> |                                                                         |                                            |                                            |                                |
| 210100                                           | Basic Salaries - Pensionable Posts                                      | 87,790,900                                 | 180,343,200                                | 201,820,800                    |
| 210300                                           | Personnel Allowances - (Non-Discretionary)                              | 162,524,368                                | 104,739,200                                | 105,593,000                    |
| 210400                                           | Personnel Allowances - (Discretionary)- Optional                        | 7,930,000                                  | 14,000,000                                 | 14,000,000                     |
| 210500                                           | Personal Allowances - In-Kind                                           | 0                                          | 75,280,000                                 | 45,080,000                     |
| 220100                                           | Office And General Supplies And Services                                | 36,149,600                                 | 70,334,698                                 | 80,500,000                     |
| 220300                                           | Fuel, Oils ,Lubricants                                                  | 16,260,595                                 | 47,652,092                                 | 47,815,000                     |
| 220400                                           | Medical Supplies and Services                                           | 0                                          | 440,000                                    | 440,000                        |
| 220700                                           | Rental Expenses                                                         | 0                                          | 4,955,000                                  | 7,300,000                      |
| 220800                                           | Training - Domestic                                                     | 5,051,830                                  | 25,600,000                                 | 30,200,000                     |
| 220900                                           | Training - Foreign                                                      | 0                                          | 5,000,000                                  | 5,000,000                      |
| 221000                                           | Travel - In - Country                                                   | 33,778,000                                 | 44,718,900                                 | 49,135,000                     |
| 221100                                           | Travel Out of Country                                                   | 40,061,646                                 | 22,600,000                                 | 20,500,000                     |
| 221200                                           | Communications & Information                                            | 0                                          | 0                                          | 3,600,000                      |
| 221400                                           | Hospitality Supplies and Services                                       | 21,486,832                                 | 21,830,000                                 | 32,150,000                     |
| 229900                                           | Other Operating Expenses                                                | 0                                          | 12,677,910                                 | 5,100,000                      |
| 230400                                           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 3,562,000                                  | 32,400,000                                 | 31,500,000                     |
| 230700                                           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 2,000,000                                  | 5,100,000                                  | 4,650,000                      |
| 410200                                           | Acquisition of Vehicles and Transpotation Equipment                     | 0                                          | 1,000                                      | 0                              |
| 410500                                           | Acquisition Of Household & Institutional Equipment                      | 1,400,000                                  | 25,400,000                                 | 28,000,000                     |

**Vote 98 Ministry of Works**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 73,390,000                                           | 62,600,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>417,995,771</b>                                   | <b>766,462,000</b>                                   | <b>774,983,800</b>                      |
| <b>Subvote 1004</b>     | <b>GOVERNMENT COMMUNICATION UNIT</b>                                    |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 35,702,392                                           | 31,878,600                                           | 27,741,600                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 36,636,000                                           | 40,200,000                                           | 44,550,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 1,200,000                                            | 5,000,000                               |
| <b>220100</b>           | Office And General Supplies And Services                                | 4,915,587                                            | 18,355,000                                           | 19,305,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 9,739,591                                            | 13,500,000                                           | 25,250,000                              |
| <b>220400</b>           | Medical Supplies and Services                                           | 0                                                    | 1,600,000                                            | 1,600,000                               |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 1,500,000                                            | 6,450,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 440,000                                              | 5,500,000                                            | 6,001,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 6,661,987                                            | 22,800,000                                           | 46,100,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 0                                                    | 3,000,000                                            | 9,700,000                               |
| <b>221200</b>           | Communications & Information                                            | 48,201,430                                           | 81,400,000                                           | 43,560,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 52,688,223                                           | 56,372,500                                           | 52,302,700                              |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 1,000,000                                            | 6,000,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 2,765,500                                            | 15,850,000                                           | 10,000,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 7,500,000                                            | 1,000,000                               |
| <b>410400</b>           | Acquisition of Specialized Equipment                                    | 0                                                    | 3,500,000                                            | 4,000,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 16,000,000                                           | 7,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>197,750,709</b>                                   | <b>321,156,100</b>                                   | <b>315,560,300</b>                      |
| <b>Subvote 1005</b>     | <b>PROCUREMENT MANAGEMENT UNIT</b>                                      |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 76,610,799                                           | 124,457,000                                          | 102,944,400                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 55,521,240                                           | 86,669,200                                           | 86,863,600                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 4,200,000                                            | 9,000,000                                            | 8,793,626                               |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 0                                                    | 4,455,000                                            | 13,820,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 6,318,540                                            | 15,070,000                                           | 15,440,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 7,062,497                                            | 7,500,000                                            | 7,500,000                               |
| <b>220400</b>           | Medical Supplies and Services                                           | 0                                                    | 480,000                                              | 480,000                                 |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 2,200,000                                            | 4,050,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 1,900,000                                            | 2,795,000                                            | 8,060,612                               |
| <b>220900</b>           | Training - Foreign                                                      | 0                                                    | 4,727,700                                            | 1,555,452                               |
| <b>221000</b>           | Travel - In - Country                                                   | 6,895,700                                            | 10,041,000                                           | 11,623,710                              |
| <b>221100</b>           | Travel Out of Country                                                   | 7,000,000                                            | 7,000,000                                            | 1,000,000                               |
| <b>221200</b>           | Communications & Information                                            | 11,400,000                                           | 22,824,000                                           | 11,424,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 4,560,500                                            | 9,350,000                                            | 5,158,800                               |
| <b>229900</b>           | Other Operating Expenses                                                | 200,000                                              | 2,000,000                                            | 2,100,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 1,060,000                                            | 5,827,000                                            | 10,250,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 695,000                                              | 8,700,000                                            | 2,500,000                               |
| <b>231100</b>           | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                                    | 650,000                                              | 700,000                                 |

**Vote 98 Ministry of Works**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>410200</b>           | Acquisition of Vehicles and Transportation Equipment                    | 0                                                    | 1,000                                                | 0                                       |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 10,400,000                                           | 4,800,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 2,500,000                                            | 15,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>183,424,276</b>                                   | <b>336,646,900</b>                                   | <b>314,064,200</b>                      |
| <b>Subvote 1006</b>     | <b>INTERNAL AUDIT UNIT</b>                                              |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 47,401,000                                           | 68,430,600                                           | 71,083,200                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 43,984,287                                           | 33,961,600                                           | 43,003,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 2,400,000                                            | 2,000,000                                            | 4,200,000                               |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 13,838,628                                           | 14,220,000                                           | 14,220,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 3,633,167                                            | 6,915,000                                            | 10,856,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 7,583,756                                            | 16,637,500                                           | 16,075,000                              |
| <b>220400</b>           | Medical Supplies and Services                                           | 0                                                    | 480,000                                              | 480,000                                 |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 270,000                                              | 200,000                                              | 400,000                                 |
| <b>220800</b>           | Training - Domestic                                                     | 1,036,000                                            | 3,500,200                                            | 7,705,224                               |
| <b>220900</b>           | Training - Foreign                                                      | 2,269,000                                            | 2,000,000                                            | 2,000,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 6,242,855                                            | 56,590,000                                           | 45,270,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 4,874,204                                            | 5,796,000                                            | 5,588,476                               |
| <b>221200</b>           | Communications & Information                                            | 104,029                                              | 600,000                                              | 360,000                                 |
| <b>221300</b>           | Educational Material, Supplies and Services                             | 330,000                                              | 320,000                                              | 320,000                                 |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 3,698,253                                            | 3,500,000                                            | 5,300,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 1,500,000                                            | 1,500,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 6,452,304                                            | 7,910,000                                            | 10,400,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 1,200,000                                            | 2,100,000                               |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 1,650,000                                            | 1,800,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 1,440,000                                            | 20,000,000                                           | 6,500,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>145,557,484</b>                                   | <b>247,410,900</b>                                   | <b>249,160,900</b>                      |
| <b>Subvote 1007</b>     | <b>LEGAL SERVICES UNIT</b>                                              |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 19,321,303                                           | 30,759,600                                           | 57,456,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 31,262,394                                           | 40,690,000                                           | 48,340,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 2,300,000                                            | 1,350,000                                            | 1,950,000                               |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 1,200,000                                            | 30,320,000                                           | 0                                       |
| <b>220100</b>           | Office And General Supplies And Services                                | 2,489,911                                            | 6,050,000                                            | 6,449,100                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 3,741,719                                            | 7,025,000                                            | 9,050,000                               |
| <b>220400</b>           | Medical Supplies and Services                                           | 0                                                    | 50,000                                               | 120,000                                 |
| <b>220800</b>           | Training - Domestic                                                     | 0                                                    | 0                                                    | 5,300,000                               |
| <b>221000</b>           | Travel - In - Country                                                   | 325,000                                              | 22,480,000                                           | 28,350,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 0                                                    | 0                                                    | 13,800,000                              |
| <b>221200</b>           | Communications & Information                                            | 900,000                                              | 0                                                    | 240,000                                 |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 4,000,000                                            | 4,045,600                                            | 4,700,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 500,000                                              | 500,000                                 |

**Vote 98 Ministry of Works**

| <b>Item</b>               | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|---------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>230400</b>             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 2,564,450                                            | 5,550,000                                            | 10,196,000                              |
| <b>410200</b>             | Acquisition of Vehicles and Transpotation Equipment                     | 0                                                    | 1,000                                                | 0                                       |
| <b>410500</b>             | Acquisition Of Household & Institutional Equipment                      | 899,160                                              | 2,600,000                                            | 3,300,000                               |
| <b>410600</b>             | Acquisition Of Office and General Equipment                             | 6,488,400                                            | 11,500,000                                           | 14,200,000                              |
| <b>Total of Subvote</b>   |                                                                         | <b>75,492,337</b>                                    | <b>162,921,200</b>                                   | <b>203,951,100</b>                      |
| <b>Subvote 1008</b>       | <b>INFORMATION COMMUNICATION TECHNOLOGY</b>                             |                                                      |                                                      |                                         |
| <b>210100</b>             | Basic Salaries - Pensionable Posts                                      | 8,031,475                                            | 21,112,200                                           | 12,523,200                              |
| <b>210300</b>             | Personnel Allowances - (Non-Discretionary)                              | 35,289,000                                           | 45,170,000                                           | 43,910,000                              |
| <b>210400</b>             | Personnel Allowances - (Discretionary)- Optional                        | 2,000,000                                            | 5,000,000                                            | 4,000,000                               |
| <b>220100</b>             | Office And General Supplies And Services                                | 16,154,035                                           | 26,985,000                                           | 28,906,000                              |
| <b>220300</b>             | Fuel, Oils ,Lubricants                                                  | 0                                                    | 2,620,000                                            | 2,620,000                               |
| <b>220400</b>             | Medical Supplies and Services                                           | 0                                                    | 420,000                                              | 120,000                                 |
| <b>220600</b>             | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 800,000                                              | 400,000                                 |
| <b>220800</b>             | Training - Domestic                                                     | 0                                                    | 0                                                    | 14,000,000                              |
| <b>221000</b>             | Travel - In - Country                                                   | 325,000                                              | 5,281,900                                            | 5,500,000                               |
| <b>221200</b>             | Communications & Information                                            | 300,000                                              | 36,000,000                                           | 36,000,000                              |
| <b>221400</b>             | Hospitality Supplies and Services                                       | 5,316,000                                            | 7,100,000                                            | 6,000,000                               |
| <b>229900</b>             | Other Operating Expenses                                                | 3,250,000                                            | 12,000,000                                           | 20,000,000                              |
| <b>230400</b>             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 300,000                                              | 300,000                                 |
| <b>230700</b>             | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 500,000                                              | 300,000                                 |
| <b>410200</b>             | Acquisition of Vehicles and Transpotation Equipment                     | 0                                                    | 1,000                                                | 0                                       |
| <b>410500</b>             | Acquisition Of Household & Institutional Equipment                      | 600,000                                              | 7,400,000                                            | 800,000                                 |
| <b>410600</b>             | Acquisition Of Office and General Equipment                             | 17,076,600                                           | 29,402,000                                           | 15,221,300                              |
| <b>Total of Subvote</b>   |                                                                         | <b>88,342,110</b>                                    | <b>200,092,100</b>                                   | <b>190,600,500</b>                      |
| <b>Total of Programme</b> |                                                                         | <b>3,169,807,643</b>                                 | <b>4,983,866,100</b>                                 | <b>5,137,599,460</b>                    |

**PROGRAMME 20 ELECTRICAL AND MECHANICAL**

**Subvote 2002 TECHNICAL SERVICES DIVISION**

|               |                                                  |             |             |             |
|---------------|--------------------------------------------------|-------------|-------------|-------------|
| <b>210100</b> | Basic Salaries - Pensionable Posts               | 453,820,721 | 521,311,200 | 444,907,800 |
| <b>210300</b> | Personnel Allowances - (Non-Discretionary)       | 113,842,682 | 111,500,000 | 110,060,000 |
| <b>210400</b> | Personnel Allowances - (Discretionary)- Optional | 21,600,000  | 10,000,000  | 9,000,000   |
| <b>210500</b> | Personal Allowances - In-Kind                    | 11,550,000  | 28,260,000  | 28,260,000  |
| <b>220100</b> | Office And General Supplies And Services         | 12,317,048  | 49,070,000  | 52,050,500  |
| <b>220300</b> | Fuel, Oils ,Lubricants                           | 12,571,153  | 49,900,000  | 45,475,000  |
| <b>220400</b> | Medical Supplies and Services                    | 2,905,600   | 3,600,000   | 3,600,000   |
| <b>220700</b> | Rental Expenses                                  | 0           | 4,130,312   | 3,500,000   |
| <b>220800</b> | Training - Domestic                              | 12,720,000  | 23,150,000  | 19,000,000  |
| <b>220900</b> | Training - Foreign                               | 2,000,000   | 16,000,000  | 6,654,000   |
| <b>221000</b> | Travel - In - Country                            | 18,581,446  | 81,800,000  | 79,620,000  |

### Vote 98 Ministry of Works

| Item                    | Description                                                                | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 221100                  | Travel Out of Country                                                      | 14,133,716                                 | 9,131,000                                  | 15,800,000                     |
| 221200                  | Communications & Information                                               | 2,374,753                                  | 5,000,000                                  | 5,000,000                      |
| 221400                  | Hospitality Supplies and Services                                          | 33,944,578                                 | 41,125,000                                 | 38,150,000                     |
| 227500                  | Other Supplies and Services                                                | 0                                          | 1,080,000                                  | 0                              |
| 229900                  | Other Operating Expenses                                                   | 13,700,000                                 | 3,601,000                                  | 25,021,000                     |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 15,084,555                                 | 81,250,000                                 | 82,500,000                     |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 748,000                                    | 9,601,000                                  | 11,200,000                     |
| 270500                  | Current Grant To Non-Financial Public Units (Boards)                       | 0                                          | 377,315,263                                | 702,488,000                    |
| 270600                  | Current Grant To Non-Financial Public<br>Units - (Agencies)                | 6,952,426,898                              | 7,484,383,245                              | 8,059,747,012                  |
| 410200                  | Acquisition of Vehicles and Transportatation Equipment                     | 0                                          | 1,000                                      | 0                              |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 3,965,000                                  | 10,000,000                                 | 7,200,000                      |
| 410600                  | Acquisition Of Office and General Equipment                                | 28,504,110                                 | 34,084,280                                 | 27,852,093                     |
| 411000                  | Rehabilitation and Other Civil Works                                       | 43,374,581                                 | 129,900,000                                | 118,700,000                    |
| <b>Total of Subvote</b> |                                                                            | <b>7,770,164,842</b>                       | <b>9,085,193,300</b>                       | <b>9,895,785,405</b>           |
| <b>Subvote</b>          | <b>2005</b>                                                                | <b>ROADS DEVELOPMENT DIVISION</b>          |                                            |                                |
| 210100                  | Basic Salaries - Pensionable Posts                                         | 777,402,815                                | 810,164,985                                | 915,158,440                    |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 202,036,212                                | 245,900,000                                | 207,440,000                    |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                           | 4,300,000                                  | 10,000,000                                 | 600,000                        |
| 210500                  | Personal Allowances - In-Kind                                              | 9,240,000                                  | 34,860,000                                 | 18,480,000                     |
| 220100                  | Office And General Supplies And Services                                   | 23,823,800                                 | 35,100,000                                 | 40,240,000                     |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 5,000,000                                  | 47,500,000                                 | 15,500,000                     |
| 220400                  | Medical Supplies and Services                                              | 741,000                                    | 2,400,000                                  | 1,200,000                      |
| 220700                  | Rental Expenses                                                            | 0                                          | 5,500,000                                  | 30,700,000                     |
| 220800                  | Training - Domestic                                                        | 13,537,500                                 | 40,900,000                                 | 94,000,000                     |
| 220900                  | Training - Foreign                                                         | 1,110,000                                  | 7,000,000                                  | 24,000,000                     |
| 221000                  | Travel - In - Country                                                      | 23,091,000                                 | 71,850,000                                 | 87,295,000                     |
| 221100                  | Travel Out of Country                                                      | 58,544,192                                 | 28,000,000                                 | 28,500,000                     |
| 221200                  | Communications & Information                                               | 3,600,000                                  | 6,132,000                                  | 7,332,000                      |
| 221400                  | Hospitality Supplies and Services                                          | 17,727,220                                 | 24,000,000                                 | 24,000,000                     |
| 229900                  | Other Operating Expenses                                                   | 800,000                                    | 4,125,000                                  | 4,126,100                      |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 23,426,888                                 | 54,000,000                                 | 18,000,000                     |
| 230600                  | Routine Maintenance And Repair Of Machinery,<br>Equipment And Plant        | 400,000                                    | 3,000,000                                  | 3,600,000                      |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 2,497,700                                  | 7,200,000                                  | 0                              |
| 270300                  | Current Grant To Non-Financial Public<br>Units - (Academic Institutions)   | 683,373,013                                | 492,262,600                                | 489,780,147                    |
| 270500                  | Current Grant To Non-Financial Public Units (Boards)                       | 652,059,318                                | 554,610,123                                | 396,247,627                    |
| 270600                  | Current Grant To Non-Financial Public<br>Units - (Agencies)                | 9,056,683,030                              | 10,335,045,000                             | 9,384,241,100                  |

**Vote 98 Ministry of Works**

| <b>Item</b>                                               | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-----------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>270800</b>                                             | Current Grant To Non-Financial Public Units - (General)                 | 263,324,021,137                                      | 301,534,548,000                                      | 353,733,970,311                         |
| <b>410500</b>                                             | Acquisition Of Household & Institutional Equipment                      | 8,504,440                                            | 17,100,000                                           | 0                                       |
| <b>410600</b>                                             | Acquisition Of Office and General Equipment                             | 5,883,400                                            | 22,102,092                                           | 48,712,950                              |
| <b>410800</b>                                             | Rehabilitation of Vehicles and Transport Equipment                      | 0                                                    | 1,100                                                | 0                                       |
| <b>411000</b>                                             | Rehabilitation and Other Civil Works                                    | 0                                                    | 0                                                    | 9,582,160                               |
| <b>Total of Subvote</b>                                   |                                                                         | <b>274,897,802,665</b>                               | <b>314,393,300,900</b>                               | <b>365,582,705,835</b>                  |
| <b>Total of Programme</b>                                 |                                                                         | <b>282,667,967,507</b>                               | <b>323,478,494,200</b>                               | <b>375,478,491,240</b>                  |
| <b>PROGRAMME 50 BUILDING CONSTRUCTION AND MAINTENANCE</b> |                                                                         |                                                      |                                                      |                                         |
| <b>Subvote 5002</b>                                       | <b>SAFETY AND ENVIRONMENT DIVISION</b>                                  |                                                      |                                                      |                                         |
| <b>210100</b>                                             | Basic Salaries - Pensionable Posts                                      | 170,622,306                                          | 172,461,600                                          | 156,409,200                             |
| <b>210300</b>                                             | Personnel Allowances - (Non-Discretionary)                              | 74,795,000                                           | 48,705,499                                           | 74,505,499                              |
| <b>210400</b>                                             | Personnel Allowances - (Discretionary)- Optional                        | 17,000,000                                           | 1,000,000                                            | 10,000,000                              |
| <b>210500</b>                                             | Personal Allowances - In-Kind                                           | 35,460,000                                           | 90,960,000                                           | 35,460,000                              |
| <b>220100</b>                                             | Office And General Supplies And Services                                | 1,000,000                                            | 38,305,000                                           | 21,065,000                              |
| <b>220300</b>                                             | Fuel, Oils ,Lubricants                                                  | 18,410,104                                           | 31,750,000                                           | 39,650,000                              |
| <b>220400</b>                                             | Medical Supplies and Services                                           | 0                                                    | 2,400,000                                            | 1,200,000                               |
| <b>220600</b>                                             | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 9,000,000                                            | 15,000,000                              |
| <b>220700</b>                                             | Rental Expenses                                                         | 0                                                    | 2,800,229                                            | 6,800,238                               |
| <b>220800</b>                                             | Training - Domestic                                                     | 0                                                    | 9,250,000                                            | 21,000,000                              |
| <b>220900</b>                                             | Training - Foreign                                                      | 712,550                                              | 0                                                    | 0                                       |
| <b>221000</b>                                             | Travel - In - Country                                                   | 44,443,450                                           | 91,158,830                                           | 111,929,363                             |
| <b>221100</b>                                             | Travel Out of Country                                                   | 14,412,910                                           | 28,252,542                                           | 11,300,000                              |
| <b>221200</b>                                             | Communications & Information                                            | 3,552,403                                            | 13,600,000                                           | 16,000,000                              |
| <b>221400</b>                                             | Hospitality Supplies and Services                                       | 6,160,700                                            | 5,000,000                                            | 12,500,000                              |
| <b>227500</b>                                             | Other Supplies and Services                                             | 0                                                    | 10,000,000                                           | 5,000,000                               |
| <b>229900</b>                                             | Other Operating Expenses                                                | 2,433,000                                            | 17,500,000                                           | 5,500,000                               |
| <b>230400</b>                                             | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 13,351,400                                           | 30,850,000                                           | 30,850,000                              |
| <b>410500</b>                                             | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 12,500,000                                           | 3,000,000                               |
| <b>410600</b>                                             | Acquisition Of Office and General Equipment                             | 0                                                    | 7,500,000                                            | 12,500,000                              |
| <b>Total of Subvote</b>                                   |                                                                         | <b>402,353,823</b>                                   | <b>622,993,700</b>                                   | <b>589,669,300</b>                      |
| <b>Total of Programme</b>                                 |                                                                         | <b>402,353,823</b>                                   | <b>622,993,700</b>                                   | <b>589,669,300</b>                      |
| <b>Total of Vote</b>                                      |                                                                         | <b>286,240,128,973</b>                               | <b>329,085,354,000</b>                               | <b>381,205,760,000</b>                  |
| <b>Less Retention Scheme Funds</b>                        |                                                                         | <b>3,200,000</b>                                     | <b>0</b>                                             | <b>0</b>                                |
| <b>Net Total of Vote</b>                                  |                                                                         | <b>286,236,928,973</b>                               | <b>329,085,354,000</b>                               | <b>381,205,760,000</b>                  |

VOTE 99

**MINISTRY OF LIVESTOCK  
DEVELOPMENT AND FISHERIES**

## Vote 99 Ministry of Livestock Development and Fisheries

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ministry of Livestock Development and Fisheries**

*Thirty-eight billion two hundred six million nine hundred nine thousand*

(Shs. 38,206,909,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Livestock Development and Fisheries**, are set out in the details below.

| Item                               | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>PROGRAMME 10 ADMINISTRATION</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 1001</b>                | <b>ADMINISTRATION AND HR MANAGEMENT</b>                                 |                                            |                                            |                                |
| <b>210100</b>                      | Basic Salaries - Pensionable Posts                                      | 6,329,300,000                              | 1,359,832,000                              | 1,679,657,500                  |
| <b>210200</b>                      | Basic Salaries - Non-Pensionable                                        | 881,553,908                                | 1,074,927,600                              | 506,672,400                    |
| <b>210300</b>                      | Personnel Allowances - (Non-Discretionary)                              | 112,646,780                                | 118,950,000                                | 113,625,000                    |
| <b>210400</b>                      | Personnel Allowances - (Discretionary)- Optional                        | 1,000,000                                  | 5,000,000                                  | 5,000,000                      |
| <b>210500</b>                      | Personal Allowances - In-Kind                                           | 93,386,500                                 | 138,400,000                                | 138,300,000                    |
| <b>220100</b>                      | Office And General Supplies And Services                                | 46,009,139                                 | 72,700,000                                 | 59,800,000                     |
| <b>220200</b>                      | Utilities Supplies and Services                                         | 34,035,502                                 | 67,200,000                                 | 162,396,000                    |
| <b>220300</b>                      | Fuel, Oils ,Lubricants                                                  | 122,432,875                                | 106,322,500                                | 91,492,500                     |
| <b>220400</b>                      | Medical Supplies and Services                                           | 7,386,298                                  | 16,900,000                                 | 15,900,000                     |
| <b>220600</b>                      | Clothing, Bedding, Footwear And Services                                | 4,202,000                                  | 10,500,000                                 | 10,050,000                     |
| <b>220700</b>                      | Rental Expenses                                                         | 5,685,100                                  | 48,300,000                                 | 48,398,600                     |
| <b>220800</b>                      | Training - Domestic                                                     | 36,762,358                                 | 40,125,000                                 | 45,800,000                     |
| <b>220900</b>                      | Training - Foreign                                                      | 3,751,050                                  | 17,500,000                                 | 41,000,000                     |
| <b>221000</b>                      | Travel - In - Country                                                   | 236,844,229                                | 215,530,000                                | 212,120,000                    |
| <b>221100</b>                      | Travel Out of Country                                                   | 45,093,230                                 | 16,250,000                                 | 25,650,000                     |
| <b>221200</b>                      | Communications & Information                                            | 36,123,514                                 | 40,800,000                                 | 45,800,000                     |
| <b>221300</b>                      | Educational Material, Supplies and Services                             | 3,140,000                                  | 6,375,000                                  | 5,410,000                      |
| <b>221400</b>                      | Hospitality Supplies and Services                                       | 15,935,942                                 | 8,000,000                                  | 7,000,000                      |
| <b>229900</b>                      | Other Operating Expenses                                                | 9,175,000                                  | 12,000,000                                 | 15,500,000                     |
| <b>230200</b>                      | Routine Maintenance And Repair Of Buildings                             | 0                                          | 3,500,000                                  | 0                              |
| <b>230300</b>                      | Routine Maintenance and Repair of Water and Electricity Installation    | 0                                          | 4,019,900                                  | 0                              |
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 65,614,687                                 | 78,500,000                                 | 73,500,000                     |
| <b>230700</b>                      | Routine Maintenance And Repair Of Office Equipment And Appliances       | 9,583,860                                  | 6,500,000                                  | 7,000,000                      |
| <b>231100</b>                      | Other Routine Maintenance Expenses Not Elsewhere Classified             | 0                                          | 1,200,000                                  | 1,600,000                      |
| <b>410200</b>                      | Acquisition of Vehicles and Transportation Equipment                    | 0                                          | 250,000,000                                | 120,000,000                    |
| <b>410400</b>                      | Acquisition of Specialized Equipment                                    | 0                                          | 10,000,000                                 | 13,000,000                     |
| <b>410500</b>                      | Acquisition Of Household & Institutional Equipment                      | 539,520                                    | 0                                          | 3,500,000                      |
| <b>410600</b>                      | Acquisition Of Office and General Equipment                             | 3,828,000                                  | 20,000,000                                 | 14,000,000                     |
| <b>410700</b>                      | Feasibility Studies, Project Preparation and Design                     | 19,499,572                                 | 500,000                                    | 15,600,000                     |
| <b>411000</b>                      | Rehabilitation and Other Civil Works                                    | 2,675,000                                  | 10,000,000                                 | 12,000,000                     |
| <b>Total of Subvote</b>            |                                                                         | <b>8,126,204,064</b>                       | <b>3,759,832,000</b>                       | <b>3,489,772,000</b>           |



### Vote 99 Ministry of Livestock Development and Fisheries

| Item                    | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote</b>          | <b>1002</b>                                                             | <b>FINANCE AND ACCOUNTS</b>                |                                            |                                |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 481,092,581                                | 527,334,000                                | 629,253,400                    |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 97,480,968                                 | 76,800,000                                 | 48,680,000                     |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 12,000,000                                 | 4,000,000                                  | 16,000,000                     |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 11,100,000                                 | 11,820,000                                 | 11,820,000                     |
| <b>220100</b>           | Office And General Supplies And Services                                | 42,757,190                                 | 82,400,000                                 | 79,980,000                     |
| <b>220200</b>           | Utilities Supplies and Services                                         | 0                                          | 1,800,000                                  | 1,800,000                      |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 27,519,787                                 | 22,485,000                                 | 28,200,000                     |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 3,000,000                                  | 0                                          | 0                              |
| <b>220700</b>           | Rental Expenses                                                         | 0                                          | 3,000,000                                  | 0                              |
| <b>220800</b>           | Training - Domestic                                                     | 7,000,000                                  | 7,500,000                                  | 26,400,000                     |
| <b>220900</b>           | Training - Foreign                                                      | 4,000,000                                  | 2,807,000                                  | 2,839,600                      |
| <b>221000</b>           | Travel - In - Country                                                   | 49,983,590                                 | 74,380,000                                 | 75,020,000                     |
| <b>221100</b>           | Travel Out of Country                                                   | 4,804,604                                  | 7,800,000                                  | 18,000,000                     |
| <b>221200</b>           | Communications & Information                                            | 1,695,535                                  | 5,600,000                                  | 5,600,000                      |
| <b>221300</b>           | Educational Material, Supplies and Services                             | 0                                          | 4,000,000                                  | 4,200,000                      |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 8,484,900                                  | 25,800,000                                 | 26,000,000                     |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                          | 2,400,000                                  | 2,000,000                      |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 6,894,937                                  | 30,000,000                                 | 12,500,000                     |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 15,408,100                                 | 5,500,000                                  | 9,000,000                      |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 0                                          | 0                                          | 20,000,000                     |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                          | 9,000,000                                  | 24,000,000                     |
| <b>410700</b>           | Feasibility Studies, Project Preparation and Design                     | 37,349,384                                 | 48,000,000                                 | 67,000,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>810,571,576</b>                         | <b>952,426,000</b>                         | <b>1,108,293,000</b>           |
| <b>Subvote</b>          | <b>1003</b>                                                             | <b>POLICY AND PLANNING</b>                 |                                            |                                |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 120,996,841                                | 263,279,000                                | 252,275,600                    |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 40,854,749                                 | 30,000,000                                 | 29,400,000                     |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 20,000,000                                 | 0                                          | 0                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 20,510,000                                 | 55,080,000                                 | 57,280,000                     |
| <b>220100</b>           | Office And General Supplies And Services                                | 24,268,741                                 | 26,000,000                                 | 54,800,000                     |
| <b>220200</b>           | Utilities Supplies and Services                                         | 1,900,000                                  | 1,200,000                                  | 1,200,000                      |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 18,954,300                                 | 29,502,500                                 | 44,792,500                     |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 1,262,000                                  | 2,500,000                                  | 2,500,000                      |
| <b>220700</b>           | Rental Expenses                                                         | 11,814,900                                 | 2,000,000                                  | 22,000,000                     |
| <b>220800</b>           | Training - Domestic                                                     | 4,870,000                                  | 14,500,000                                 | 30,700,000                     |
| <b>220900</b>           | Training - Foreign                                                      | 2,115,750                                  | 13,300,000                                 | 8,100,000                      |
| <b>221000</b>           | Travel - In - Country                                                   | 81,814,660                                 | 77,500,000                                 | 160,300,000                    |
| <b>221100</b>           | Travel Out of Country                                                   | 15,751,719                                 | 49,200,000                                 | 56,000,000                     |
| <b>221200</b>           | Communications & Information                                            | 58,570,830                                 | 44,800,000                                 | 44,775,000                     |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 17,730,000                                 | 5,900,000                                  | 28,000,000                     |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                          | 1,000,000                                  | 1,000,000                      |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 6,638,649                                  | 27,000,000                                 | 29,495,000                     |

**Vote 99 Ministry of Livestock Development and Fisheries**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>230600</b>           | Routine Maintenance And Repair Of Machinery, Equipment And Plant        | 0                                                    | 1,000,000                                            | 750,000                                 |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 685,000                                              | 9,000,000                                            | 15,000,000                              |
| <b>270200</b>           | Current Grant To International Organizations                            | 18,400,000                                           | 30,000,000                                           | 30,000,000                              |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 1,600,000                                            | 3,000,000                                            | 3,000,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 13,500,000                                           | 4,000,000                               |
| <b>410700</b>           | Feasibility Studies, Project Preparation and Design                     | 42,979,851                                           | 27,002,500                                           | 157,636,900                             |
| <b>411000</b>           | Rehabilitation and Other Civil Works                                    | 0                                                    | 0                                                    | 10,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>511,717,989</b>                                   | <b>726,264,000</b>                                   | <b>1,043,005,000</b>                    |
| <b>Subvote 1004</b>     | <b>LIVESTOCK RESEARCH AND TRAINING INST.</b>                            |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 1,085,987,592                                        | 2,299,017,000                                        | 2,111,920,400                           |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                        | 18,493,988                                           | 5,000,000                                            | 5,000,000                               |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 425,666,059                                          | 53,810,000                                           | 66,550,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 11,982,500                                           | 38,550,000                                           | 50,400,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 30,975,258                                           | 31,300,000                                           | 45,600,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                         | 52,916,875                                           | 5,800,000                                            | 2,880,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 95,968,112                                           | 30,300,000                                           | 76,000,000                              |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 4,102,840                                            | 7,500,000                                            | 2,000,000                               |
| <b>220700</b>           | Rental Expenses                                                         | 4,270,000                                            | 1,470,000                                            | 18,900,000                              |
| <b>220800</b>           | Training - Domestic                                                     | 39,307,353                                           | 9,200,000                                            | 22,920,000                              |
| <b>221000</b>           | Travel - In - Country                                                   | 110,601,500                                          | 73,820,000                                           | 171,600,000                             |
| <b>221100</b>           | Travel Out of Country                                                   | 9,287,650                                            | 27,900,000                                           | 26,800,000                              |
| <b>221200</b>           | Communications & Information                                            | 31,834,308                                           | 10,100,000                                           | 6,560,000                               |
| <b>221300</b>           | Educational Material, Supplies and Services                             | 9,914,935                                            | 67,400,000                                           | 38,500,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 64,520,950                                           | 19,650,000                                           | 36,000,000                              |
| <b>221500</b>           | Agricultural And Livestock Supplies & Services                          | 7,600,000                                            | 4,200,000                                            | 300,000                                 |
| <b>221600</b>           | Printing, Advertizing And Information Supplies And Services             | 1,000,000                                            | 0                                                    | 0                                       |
| <b>221700</b>           | Food Supplies And Services                                              | 2,441,523,537                                        | 0                                                    | 0                                       |
| <b>229900</b>           | Other Operating Expenses                                                | 12,000,000                                           | 1,000,000                                            | 2,000,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 41,581,868                                           | 49,000,000                                           | 30,000,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 5,758,743                                            | 7,500,000                                            | 0                                       |
| <b>270300</b>           | Current Grant To Non-Financial Public Units - (Academic Institutions)   | 2,543,569,680                                        | 3,096,757,000                                        | 2,984,341,000                           |
| <b>270600</b>           | Current Grant To Non-Financial Public Units - (Agencies)                | 0                                                    | 2,601,054,400                                        | 3,038,385,600                           |
| <b>410200</b>           | Acquisition of Vehicles and Transportation Equipment                    | 0                                                    | 80,000,000                                           | 0                                       |
| <b>410400</b>           | Acquisition of Specialized Equipment                                    | 0                                                    | 8,000,000                                            | 0                                       |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 12,845,000                                           | 0                                                    | 1,500,000                               |
| <b>410700</b>           | Feasibility Studies, Project Preparation and Design                     | 2,767,000                                            | 9,700,000                                            | 19,700,000                              |
| <b>411000</b>           | Rehabilitation and Other Civil Works                                    | 56,043,226                                           | 22,000,000                                           | 42,455,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>7,120,518,974</b>                                 | <b>8,560,028,400</b>                                 | <b>8,800,312,000</b>                    |

**Vote 99 Ministry of Livestock Development and Fisheries**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Subvote 1005</b>     | <b>GOVERNMENT COMMUNICATION UNIT</b>                                    |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 0                                                    | 49,779,000                                           | 45,971,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 27,710,955                                           | 4,830,000                                            | 4,000,000                               |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 3,400,000                                            | 1,800,000                                            | 7,266,000                               |
| <b>220100</b>           | Office And General Supplies And Services                                | 1,000,000                                            | 18,382,000                                           | 32,860,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                         | 0                                                    | 0                                                    | 396,000                                 |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 5,350,000                                            | 13,012,500                                           | 10,500,000                              |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 1,732,459                                            | 1,500,000                                            | 1,200,000                               |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 0                                                    | 10,000,000                              |
| <b>220800</b>           | Training - Domestic                                                     | 1,400,000                                            | 2,000,000                                            | 350,000                                 |
| <b>220900</b>           | Training - Foreign                                                      | 0                                                    | 4,200,000                                            | 500,000                                 |
| <b>221000</b>           | Travel - In - Country                                                   | 7,306,990                                            | 13,900,000                                           | 12,854,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 620,000                                              | 2,560,000                                            | 400,000                                 |
| <b>221200</b>           | Communications & Information                                            | 3,494,925                                            | 30,200,000                                           | 30,300,000                              |
| <b>221300</b>           | Educational Material, Supplies and Services                             | 0                                                    | 1,615,500                                            | 0                                       |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 900,000                                              | 0                                                    | 12,200,000                              |
| <b>229900</b>           | Other Operating Expenses                                                | 2,000,000                                            | 1,000,000                                            | 8,300,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                                    | 1,000,000                                            | 2,400,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 500,000                                              | 4,000,000                               |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 1,000,000                                            | 6,000,000                               |
| <b>410700</b>           | Feasibility Studies, Project Preparation and Design                     | 2,952,000                                            | 2,500,000                                            | 11,000,000                              |
| <b>Total of Subvote</b> |                                                                         | <b>57,867,329</b>                                    | <b>149,779,000</b>                                   | <b>200,497,000</b>                      |
| <b>Subvote 1006</b>     | <b>NATIONAL LIVESTOCK INSTITUTE – MPWAPWA</b>                           |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 0                                                    | 1,528,240,000                                        | 1,800,509,400                           |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 51,347,352                                           | 94,380,000                                           | 97,500,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 3,080,000                                            | 4,620,000                                            | 4,620,000                               |
| <b>220100</b>           | Office And General Supplies And Services                                | 10,174,572                                           | 34,000,000                                           | 26,900,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                         | 119,152,268                                          | 84,360,000                                           | 84,360,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 27,652,729                                           | 23,450,000                                           | 29,900,000                              |
| <b>220400</b>           | Medical Supplies and Services                                           | 0                                                    | 5,000,000                                            | 5,000,000                               |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 736,376                                              | 0                                                    | 0                                       |
| <b>220700</b>           | Rental Expenses                                                         | 631,812                                              | 2,491,700                                            | 40,000,000                              |
| <b>221000</b>           | Travel - In - Country                                                   | 12,380,000                                           | 46,750,000                                           | 40,000,000                              |
| <b>221200</b>           | Communications & Information                                            | 24,802,222                                           | 43,000,000                                           | 41,000,000                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 650,000                                              | 8,400,000                                            | 7,500,000                               |
| <b>221500</b>           | Agricultural And Livestock Supplies & Services                          | 9,099,939                                            | 80,300,000                                           | 37,500,000                              |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                                    | 11,000,000                                           | 4,500,000                               |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 8,595,180                                            | 40,000,000                                           | 36,000,000                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                                    | 12,000,000                                           | 0                                       |
| <b>410700</b>           | Feasibility Studies, Project Preparation and Design                     | 196,569,066                                          | 196,193,000                                          | 192,183,600                             |
| <b>411000</b>           | Rehabilitation and Other Civil Works                                    | 0                                                    | 15,000,000                                           | 10,000,000                              |

**Vote 99 Ministry of Livestock Development and Fisheries**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Total of Subvote</b> |                                                                         | <b>464,871,516</b>                                   | <b>2,229,184,700</b>                                 | <b>2,457,473,000</b>                    |
| <b>Subvote 1007</b>     | <b>INTERNAL AUDIT UNIT</b>                                              |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 0                                                    | 59,128,000                                           | 70,115,700                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 27,528,000                                           | 26,650,000                                           | 37,108,000                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 1,500,000                                            | 1,200,000                                            | 0                                       |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 8,110,000                                            | 19,570,000                                           | 15,825,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 2,841,100                                            | 8,100,000                                            | 7,200,000                               |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 10,060,000                                           | 18,757,500                                           | 16,305,000                              |
| <b>220800</b>           | Training - Domestic                                                     | 2,890,000                                            | 5,000,000                                            | 3,000,000                               |
| <b>220900</b>           | Training - Foreign                                                      | 1,648,000                                            | 3,000,000                                            | 0                                       |
| <b>221000</b>           | Travel - In - Country                                                   | 24,433,647                                           | 36,670,000                                           | 39,400,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 0                                                    | 8,200,000                                            | 5,701,300                               |
| <b>221200</b>           | Communications & Information                                            | 0                                                    | 2,240,000                                            | 2,400,000                               |
| <b>221300</b>           | Educational Material, Supplies and Services                             | 0                                                    | 1,000,000                                            | 0                                       |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 1,041,541                                            | 500,000                                              | 500,000                                 |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 7,980,000                                            | 13,600,000                                           | 16,500,000                              |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 2,501,500                                            | 2,900,000                               |
| <b>410700</b>           | Feasibility Studies, Project Preparation and Design                     | 6,500,000                                            | 12,300,000                                           | 7,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>94,532,288</b>                                    | <b>218,417,000</b>                                   | <b>223,955,000</b>                      |
| <b>Subvote 1008</b>     | <b>PROCUREMENT MANAGEMENT UNIT</b>                                      |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 0                                                    | 181,236,000                                          | 198,173,300                             |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 12,407,500                                           | 44,900,000                                           | 20,751,700                              |
| <b>210400</b>           | Personnel Allowances - (Discretionary)- Optional                        | 0                                                    | 500,000                                              | 0                                       |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 0                                                    | 10,620,000                                           | 7,020,000                               |
| <b>220100</b>           | Office And General Supplies And Services                                | 12,469,018                                           | 17,750,000                                           | 14,700,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 2,812,000                                            | 6,000,000                                            | 7,500,000                               |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 450,000                                              | 500,000                                 |
| <b>220800</b>           | Training - Domestic                                                     | 3,283,000                                            | 8,000,000                                            | 10,000,000                              |
| <b>220900</b>           | Training - Foreign                                                      | 0                                                    | 0                                                    | 13,000,000                              |
| <b>221000</b>           | Travel - In - Country                                                   | 10,160,000                                           | 7,200,000                                            | 7,520,000                               |
| <b>221100</b>           | Travel Out of Country                                                   | 0                                                    | 1,500,000                                            | 9,150,000                               |
| <b>221200</b>           | Communications & Information                                            | 2,500,000                                            | 4,700,000                                            | 1,200,000                               |
| <b>221300</b>           | Educational Material, Supplies and Services                             | 0                                                    | 1,500,000                                            | 0                                       |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 6,050,000                                            | 500,000                                              | 500,000                                 |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 3,929,000                                            | 5,730,000                                            | 6,000,000                               |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 5,751,682                                            | 2,500,000                                            | 0                                       |
| <b>410200</b>           | Acquisition of Vehicles and Transportation Equipment                    | 0                                                    | 0                                                    | 130,000,000                             |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 1,500,000                                            | 1,400,000                                            | 0                                       |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                                    | 2,750,000                                            | 0                                       |
| <b>410700</b>           | Feasibility Studies, Project Preparation and Design                     | 17,845,000                                           | 14,000,000                                           | 16,000,000                              |

### Vote 99 Ministry of Livestock Development and Fisheries

| Item                    | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b> |                                                                         | <b>78,707,200</b>                          | <b>311,236,000</b>                         | <b>442,015,000</b>             |
| <b>Subvote 1009</b>     | <b>LEGAL SERVICES UNIT</b>                                              |                                            |                                            |                                |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 0                                          | 28,136,000                                 | 26,628,100                     |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 11,777,317                                 | 7,550,000                                  | 18,480,000                     |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 1,499,657                                  | 4,400,000                                  | 0                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 2,625,000                                  | 14,580,000                                 | 25,600,000                     |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 8,098,165                                  | 7,870,000                                  | 14,000,000                     |
| <b>220600</b>           | Clothing,Bedding, Footwear And Services                                 | 600,000                                    | 750,000                                    | 900,000                        |
| <b>220800</b>           | Training - Domestic                                                     | 0                                          | 6,800,000                                  | 4,000,000                      |
| <b>220900</b>           | Training - Foreign                                                      | 0                                          | 1,200,000                                  | 3,600,000                      |
| <b>221000</b>           | Travel - In - Country                                                   | 8,364,000                                  | 19,100,000                                 | 15,040,000                     |
| <b>221100</b>           | Travel Out of Country                                                   | 0                                          | 0                                          | 1,800,000                      |
| <b>221200</b>           | Communications & Information                                            | 600,000                                    | 600,000                                    | 1,200,000                      |
| <b>221300</b>           | Educational Material, Supplies and Services                             | 0                                          | 950,000                                    | 0                              |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 0                                          | 3,700,000                                  | 8,300,000                      |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 2,613,469                                  | 4,000,000                                  | 9,000,000                      |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 0                                          | 3,000,000                      |
| <b>410500</b>           | Acquisition Of Household & Institutional Equipment                      | 200,000                                    | 0                                          | 0                              |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 0                                          | 0                                          | 5,000,000                      |
| <b>410700</b>           | Feasibility Studies, Project Preparation and Design                     | 967,426                                    | 8,500,000                                  | 17,000,900                     |
| <b>Total of Subvote</b> |                                                                         | <b>37,345,034</b>                          | <b>108,136,000</b>                         | <b>153,549,000</b>             |
| <b>Subvote 1010</b>     | <b>INFORMATION COMMUNICATION AND TECHNOLOGY</b>                         |                                            |                                            |                                |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 0                                          | 0                                          | 56,166,100                     |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 6,300,000                                  | 10,670,000                     |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 0                                          | 4,600,000                                  | 1,000,000                      |
| <b>220100</b>           | Office And General Supplies And Services                                | 0                                          | 39,700,000                                 | 30,550,000                     |
| <b>220200</b>           | Utilities Supplies and Services                                         | 0                                          | 0                                          | 2,640,000                      |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 0                                          | 13,982,500                                 | 7,750,000                      |
| <b>220700</b>           | Rental Expenses                                                         | 0                                          | 899,100                                    | 1,000,000                      |
| <b>220800</b>           | Training - Domestic                                                     | 0                                          | 14,500,000                                 | 20,400,000                     |
| <b>220900</b>           | Training - Foreign                                                      | 0                                          | 7,200,000                                  | 10,500,000                     |
| <b>221000</b>           | Travel - In - Country                                                   | 0                                          | 24,900,000                                 | 15,200,000                     |
| <b>221100</b>           | Travel Out of Country                                                   | 0                                          | 2,000,000                                  | 11,000,000                     |
| <b>221200</b>           | Communications & Information                                            | 0                                          | 54,000,000                                 | 70,200,000                     |
| <b>221300</b>           | Educational Material, Supplies and Services                             | 0                                          | 7,000,000                                  | 22,600,000                     |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 0                                          | 500,000                                    | 2,300,000                      |
| <b>229900</b>           | Other Operating Expenses                                                | 0                                          | 0                                          | 10,000,000                     |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0                                          | 8,000,000                                  | 4,900,000                      |
| <b>230500</b>           | Maintenance Of Specialized Equipment                                    | 0                                          | 4,000,000                                  | 0                              |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 0                                          | 10,000,000                                 | 0                              |

**Vote 99 Ministry of Livestock Development and Fisheries**

| <b>Item</b>                               | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 410200                                    | Acquisition of Vehicles and Transportation Equipment                    | 0                                                    | 80,000,000                                           | 0                                       |
| 410500                                    | Acquisition Of Household & Institutional Equipment                      | 0                                                    | 0                                                    | 3,000,000                               |
| 410600                                    | Acquisition Of Office and General Equipment                             | 0                                                    | 0                                                    | 3,003,900                               |
| 410700                                    | Feasibility Studies, Project Preparation and Design                     | 0                                                    | 7,000,000                                            | 9,500,000                               |
| <b>Total of Subvote</b>                   |                                                                         | <b>0</b>                                             | <b>284,581,600</b>                                   | <b>292,380,000</b>                      |
| <b>Total of Programme</b>                 |                                                                         | <b>17,302,335,970</b>                                | <b>17,299,884,700</b>                                | <b>18,211,251,000</b>                   |
| <b>PROGRAMME 70 LIVESTOCK DEVELOPMENT</b> |                                                                         |                                                      |                                                      |                                         |
| <b>Subvote 7001</b>                       | <b>VETERINARY SERVICES</b>                                              |                                                      |                                                      |                                         |
| 210100                                    | Basic Salaries - Pensionable Posts                                      | 3,728,148,000                                        | 2,659,923,000                                        | 4,810,794,500                           |
| 210200                                    | Basic Salaries - Non-Pensionable                                        | 30,257,491                                           | 26,400,000                                           | 26,400,000                              |
| 210300                                    | Personnel Allowances - (Non-Discretionary)                              | 194,275,291                                          | 210,325,000                                          | 114,550,000                             |
| 210400                                    | Personnel Allowances - (Discretionary)- Optional                        | 11,348,000                                           | 0                                                    | 0                                       |
| 210500                                    | Personal Allowances - In-Kind                                           | 19,387,500                                           | 22,740,000                                           | 6,000,000                               |
| 220100                                    | Office And General Supplies And Services                                | 145,897,303                                          | 127,866,000                                          | 156,230,000                             |
| 220200                                    | Utilities Supplies and Services                                         | 31,587,848                                           | 18,000,000                                           | 21,600,000                              |
| 220300                                    | Fuel, Oils ,Lubricants                                                  | 161,479,912                                          | 136,210,000                                          | 87,200,000                              |
| 220400                                    | Medical Supplies and Services                                           | 1,795,613,761                                        | 747,034,000                                          | 823,000,000                             |
| 220600                                    | Clothing,Bedding, Footwear And Services                                 | 0                                                    | 5,600,000                                            | 2,600,000                               |
| 220700                                    | Rental Expenses                                                         | 14,900,000                                           | 7,000,000                                            | 5,800,000                               |
| 220800                                    | Training - Domestic                                                     | 67,628,936                                           | 59,600,000                                           | 42,240,000                              |
| 220900                                    | Training - Foreign                                                      | 23,530,549                                           | 17,275,000                                           | 17,600,000                              |
| 221000                                    | Travel - In - Country                                                   | 291,793,216                                          | 153,950,000                                          | 145,500,000                             |
| 221100                                    | Travel Out of Country                                                   | 85,364,105                                           | 116,100,000                                          | 37,050,000                              |
| 221200                                    | Communications & Information                                            | 14,885,147                                           | 48,500,000                                           | 64,500,000                              |
| 221400                                    | Hospitality Supplies and Services                                       | 18,332,000                                           | 6,000,000                                            | 10,000,000                              |
| 221500                                    | Agricultural And Livestock Supplies & Services                          | 0                                                    | 0                                                    | 1,400,000                               |
| 221600                                    | Printing, Advertizing And Information Supplies And Services             | 0                                                    | 37,600,000                                           | 29,450,000                              |
| 227500                                    | Other Supplies and Services                                             | 0                                                    | 100,000,000                                          | 51,322,000                              |
| 229900                                    | Other Operating Expenses                                                | 19,977,500                                           | 12,500,000                                           | 10,500,000                              |
| 230400                                    | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 87,239,695                                           | 72,700,000                                           | 188,000,000                             |
| 230700                                    | Routine Maintenance And Repair Of Office Equipment And Appliances       | 31,130,749                                           | 32,300,000                                           | 11,700,000                              |
| 270200                                    | Current Grant To International Organizations                            | 20,262,425                                           | 25,000,000                                           | 25,000,000                              |
| 270600                                    | Current Grant To Non-Financial Public Units - (Agencies)                | 0                                                    | 4,070,890,700                                        | 1,610,873,500                           |
| 410400                                    | Acquisition of Specialized Equipment                                    | 0                                                    | 20,000,000                                           | 20,000,000                              |
| 410600                                    | Acquisition Of Office and General Equipment                             | 8,968,400                                            | 14,500,000                                           | 8,000,000                               |
| 410700                                    | Feasibility Studies, Project Preparation and Design                     | 27,899,000                                           | 21,300,000                                           | 19,500,000                              |
| 411000                                    | Rehabilitation and Other Civil Works                                    | 3,671,386                                            | 18,000,000                                           | 26,000,000                              |
| <b>Total of Subvote</b>                   |                                                                         | <b>6,833,578,214</b>                                 | <b>8,787,313,700</b>                                 | <b>8,372,810,000</b>                    |
| <b>Subvote 7002</b>                       | <b>LIVESTOCK IDENTIF REGIST.&amp;TRACEABLE UNIT</b>                     |                                                      |                                                      |                                         |

**Vote 99 Ministry of Livestock Development and Fisheries**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 8,450,000                                            | 0                                                    | 0                                       |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 1,000,000                                            | 0                                                    | 0                                       |
| 210500                  | Personal Allowances - In-Kind                                           | 11,819,970                                           | 0                                                    | 0                                       |
| 220100                  | Office And General Supplies And Services                                | 5,537,473                                            | 0                                                    | 0                                       |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 19,581,593                                           | 0                                                    | 0                                       |
| 220700                  | Rental Expenses                                                         | 2,500,000                                            | 0                                                    | 0                                       |
| 221000                  | Travel - In - Country                                                   | 49,020,500                                           | 0                                                    | 0                                       |
| 221100                  | Travel Out of Country                                                   | 1,404,480                                            | 0                                                    | 0                                       |
| 221200                  | Communications & Information                                            | 397,925                                              | 0                                                    | 0                                       |
| 221400                  | Hospitality Supplies and Services                                       | 3,200,000                                            | 0                                                    | 0                                       |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 9,794,590                                            | 0                                                    | 0                                       |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 3,600,000                                            | 0                                                    | 0                                       |
| 410700                  | Feasibility Studies, Project Preparation and Design                     | 8,258,000                                            | 0                                                    | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>124,564,531</b>                                   | <b>0</b>                                             | <b>0</b>                                |
| <b>Subvote 7003</b>     | <b>PASTORAL SYSTEM DEVELOPMENT</b>                                      |                                                      |                                                      |                                         |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 18,656,418                                           | 0                                                    | 0                                       |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 500,000                                              | 0                                                    | 0                                       |
| 210500                  | Personal Allowances - In-Kind                                           | 2,570,000                                            | 0                                                    | 0                                       |
| 220100                  | Office And General Supplies And Services                                | 8,610,165                                            | 0                                                    | 0                                       |
| 220200                  | Utilities Supplies and Services                                         | 4,319,616                                            | 0                                                    | 0                                       |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 21,011,500                                           | 0                                                    | 0                                       |
| 220700                  | Rental Expenses                                                         | 1,000,000                                            | 0                                                    | 0                                       |
| 220800                  | Training - Domestic                                                     | 5,120,044                                            | 0                                                    | 0                                       |
| 221000                  | Travel - In - Country                                                   | 20,390,234                                           | 0                                                    | 0                                       |
| 221100                  | Travel Out of Country                                                   | 8,800,000                                            | 0                                                    | 0                                       |
| 221200                  | Communications & Information                                            | 300,000                                              | 0                                                    | 0                                       |
| 221400                  | Hospitality Supplies and Services                                       | 5,550,000                                            | 0                                                    | 0                                       |
| 221600                  | Printing, Advertizing And Information Supplies And Services             | 1,200,000                                            | 0                                                    | 0                                       |
| 230400                  | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 9,396,119                                            | 0                                                    | 0                                       |
| 230700                  | Routine Maintenance And Repair Of Office Equipment And Appliances       | 692,817                                              | 0                                                    | 0                                       |
| 410700                  | Feasibility Studies, Project Preparation and Design                     | 10,890,000                                           | 0                                                    | 0                                       |
| <b>Total of Subvote</b> |                                                                         | <b>119,006,913</b>                                   | <b>0</b>                                             | <b>0</b>                                |
| <b>Subvote 7004</b>     | <b>CENTRAL VETERINARY LABORATORIES</b>                                  |                                                      |                                                      |                                         |
| 210200                  | Basic Salaries - Non-Pensionable                                        | 19,372,944                                           | 0                                                    | 0                                       |
| 210300                  | Personnel Allowances - (Non-Discretionary)                              | 45,245,200                                           | 0                                                    | 0                                       |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                        | 1,000,000                                            | 0                                                    | 0                                       |
| 210500                  | Personal Allowances - In-Kind                                           | 17,735,400                                           | 0                                                    | 0                                       |
| 220100                  | Office And General Supplies And Services                                | 24,504,647                                           | 0                                                    | 0                                       |
| 220200                  | Utilities Supplies and Services                                         | 153,131,976                                          | 0                                                    | 0                                       |
| 220300                  | Fuel, Oils ,Lubricants                                                  | 18,470,610                                           | 0                                                    | 0                                       |

**Vote 99 Ministry of Livestock Development and Fisheries**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 220400                  | Medical Supplies and Services                                              | 22,646,000                                           | 0                                                    | 0                                       |
| 220600                  | Clothing, Bedding, Footwear And Services                                   | 285,000                                              | 0                                                    | 0                                       |
| 220800                  | Training - Domestic                                                        | 10,959,956                                           | 0                                                    | 0                                       |
| 220900                  | Training - Foreign                                                         | 4,643,000                                            | 0                                                    | 0                                       |
| 221000                  | Travel - In - Country                                                      | 54,850,400                                           | 0                                                    | 0                                       |
| 221100                  | Travel Out of Country                                                      | 37,529,630                                           | 0                                                    | 0                                       |
| 221200                  | Communications & Information                                               | 8,050,000                                            | 0                                                    | 0                                       |
| 221300                  | Educational Material, Supplies and Services                                | 3,656,888                                            | 0                                                    | 0                                       |
| 229900                  | Other Operating Expenses                                                   | 2,000,000                                            | 0                                                    | 0                                       |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 16,960,115                                           | 0                                                    | 0                                       |
| 410500                  | Acquisition Of Household & Institutional Equipment                         | 1,500,000                                            | 0                                                    | 0                                       |
| 410600                  | Acquisition Of Office and General Equipment                                | 6,491,400                                            | 0                                                    | 0                                       |
| 410700                  | Feasibility Studies, Project Preparation and Design                        | 105,742,194                                          | 0                                                    | 0                                       |
| 411000                  | Rehabilitation and Other Civil Works                                       | 897,500                                              | 0                                                    | 0                                       |
| <b>Total of Subvote</b> |                                                                            | <b>555,672,859</b>                                   | <b>0</b>                                             | <b>0</b>                                |

**Subvote 7005 VETERINARY COUNCIL OF TANZANIA**

|                         |                                                                            |                   |                    |                    |
|-------------------------|----------------------------------------------------------------------------|-------------------|--------------------|--------------------|
| 210100                  | Basic Salaries - Pensionable Posts                                         | 0                 | 91,811,000         | 138,636,500        |
| 210300                  | Personnel Allowances - (Non-Discretionary)                                 | 12,365,600        | 31,300,000         | 15,750,000         |
| 210400                  | Personnel Allowances - (Discretionary)- Optional                           | 0                 | 1,000,000          | 0                  |
| 210500                  | Personal Allowances - In-Kind                                              | 7,690,000         | 12,340,000         | 11,640,000         |
| 220100                  | Office And General Supplies And Services                                   | 3,077,531         | 6,600,000          | 6,754,500          |
| 220300                  | Fuel, Oils ,Lubricants                                                     | 13,224,698        | 22,962,500         | 16,250,000         |
| 220700                  | Rental Expenses                                                            | 1,000,000         | 1,200,000          | 0                  |
| 220800                  | Training - Domestic                                                        | 1,286,882         | 0                  | 0                  |
| 220900                  | Training - Foreign                                                         | 0                 | 1,200,000          | 0                  |
| 221000                  | Travel - In - Country                                                      | 16,995,118        | 18,200,000         | 22,400,000         |
| 221100                  | Travel Out of Country                                                      | 6,904,772         | 6,500,000          | 0                  |
| 221200                  | Communications & Information                                               | 1,720,848         | 5,600,000          | 5,800,000          |
| 221400                  | Hospitality Supplies and Services                                          | 0                 | 500,100            | 500,000            |
| 229900                  | Other Operating Expenses                                                   | 500,000           | 1,000,000          | 3,000,000          |
| 230400                  | Routine Maintenance And Repair Of Vehicles And<br>Transportation Equipment | 7,569,142         | 12,000,000         | 14,000,000         |
| 230700                  | Routine Maintenance And Repair Of Office Equipment<br>And Appliances       | 0                 | 2,500,000          | 8,000,000          |
| 410600                  | Acquisition Of Office and General Equipment                                | 0                 | 0                  | 3,000,000          |
| 410700                  | Feasibility Studies, Project Preparation and Design                        | 5,273,668         | 2,999,400          | 4,500,000          |
| <b>Total of Subvote</b> |                                                                            | <b>77,608,259</b> | <b>217,713,000</b> | <b>250,231,000</b> |

**Total of Programme**

|                      |                      |                      |
|----------------------|----------------------|----------------------|
| <b>7,710,430,776</b> | <b>9,005,026,700</b> | <b>8,623,041,000</b> |
|----------------------|----------------------|----------------------|

**PROGRAMME 80 ANIMAL PRODUCTION**

**Subvote 8001 ANIMAL PRODUCTION**

|        |                                    |             |               |               |
|--------|------------------------------------|-------------|---------------|---------------|
| 210100 | Basic Salaries - Pensionable Posts | 502,387,950 | 1,769,930,000 | 1,728,218,800 |
| 210200 | Basic Salaries - Non-Pensionable   | 66,142,828  | 30,000,000    | 20,000,000    |



### Vote 99 Ministry of Livestock Development and Fisheries

| Item                      | Description                                                             | 2011/2012<br>Actual<br>Expenditure<br>Shs. | 2012/2013<br>Approved<br>Estimates<br>Shs. | 2013/2014<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 210300                    | Personnel Allowances - (Non-Discretionary)                              | 48,370,814                                 | 77,700,000                                 | 88,300,000                     |
| 210400                    | Personnel Allowances - (Discretionary)- Optional                        | 1,000,000                                  | 0                                          | 0                              |
| 210500                    | Personal Allowances - In-Kind                                           | 59,131,906                                 | 63,980,000                                 | 31,330,000                     |
| 220100                    | Office And General Supplies And Services                                | 16,067,735                                 | 26,975,000                                 | 32,000,000                     |
| 220200                    | Utilities Supplies and Services                                         | 133,333                                    | 0                                          | 12,000,000                     |
| 220300                    | Fuel, Oils ,Lubricants                                                  | 33,622,468                                 | 75,775,000                                 | 77,355,000                     |
| 220400                    | Medical Supplies and Services                                           | 2,000,000                                  | 6,000,000                                  | 3,000,000                      |
| 220700                    | Rental Expenses                                                         | 11,200,000                                 | 6,600,000                                  | 9,000,000                      |
| 220800                    | Training - Domestic                                                     | 19,115,000                                 | 22,000,000                                 | 14,740,000                     |
| 220900                    | Training - Foreign                                                      | 0                                          | 6,000,000                                  | 0                              |
| 221000                    | Travel - In - Country                                                   | 103,202,715                                | 165,520,000                                | 149,009,600                    |
| 221100                    | Travel Out of Country                                                   | 27,661,364                                 | 53,600,000                                 | 54,100,000                     |
| 221200                    | Communications & Information                                            | 11,069,200                                 | 19,800,000                                 | 25,000,000                     |
| 221400                    | Hospitality Supplies and Services                                       | 1,400,000                                  | 2,300,000                                  | 8,075,000                      |
| 221500                    | Agricultural And Livestock Supplies & Services                          | 7,800,000                                  | 17,000,000                                 | 11,650,000                     |
| 229900                    | Other Operating Expenses                                                | 0                                          | 6,400,000                                  | 13,900,000                     |
| 230400                    | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 18,332,022                                 | 48,000,000                                 | 30,000,000                     |
| 230700                    | Routine Maintenance And Repair Of Office Equipment And Appliances       | 4,752,000                                  | 10,300,000                                 | 5,000,000                      |
| 230900                    | Routine Maintenance And Repair Of Naval Operations Including Sea        | 0                                          | 6,000,000                                  | 0                              |
| 270500                    | Current Grant To Non-Financial Public Units (Boards)                    | 552,319,426                                | 835,564,000                                | 529,434,600                    |
| 271200                    | Current Grants to Households & Unincorporate Business                   | 500,000,000                                | 621,000,000                                | 501,000,000                    |
| 410200                    | Acquisition of Vehicles and Transportation Equipment                    | 0                                          | 14,000,000                                 | 32,000,000                     |
| 410400                    | Acquisition of Specialized Equipment                                    | 0                                          | 1,000,000                                  | 10,000,000                     |
| 410600                    | Acquisition Of Office and General Equipment                             | 755,200                                    | 11,500,000                                 | 12,000,000                     |
| 410700                    | Feasibility Studies, Project Preparation and Design                     | 45,330,000                                 | 40,100,000                                 | 47,000,000                     |
| 410900                    | Rehabilitation of Plant and Equipment                                   | 0                                          | 50,200,000                                 | 33,200,000                     |
| 411000                    | Rehabilitation and Other Civil Works                                    | 92,102,150                                 | 53,000,000                                 | 35,750,000                     |
| 411200                    | Acquisition Of Cultivated Assets (Breeding Stock and Live Animals)      | 20,000,000                                 | 0                                          | 10,500,000                     |
| <b>Total of Subvote</b>   |                                                                         | <b>2,143,896,111</b>                       | <b>4,040,244,000</b>                       | <b>3,523,563,000</b>           |
| <b>Total of Programme</b> |                                                                         | <b>2,143,896,111</b>                       | <b>4,040,244,000</b>                       | <b>3,523,563,000</b>           |

#### PROGRAMME 90 FISHERIES DEVELOPMENT

##### Subvote 9001

##### FISHERIES DEVELOPMENT DIVISION

|        |                                            |               |               |               |
|--------|--------------------------------------------|---------------|---------------|---------------|
| 210100 | Basic Salaries - Pensionable Posts         | 2,159,499,884 | 2,763,052,000 | 2,382,344,600 |
| 210200 | Basic Salaries - Non-Pensionable           | 52,354,687    | 52,150,000    | 65,150,000    |
| 210300 | Personnel Allowances - (Non-Discretionary) | 145,842,336   | 182,980,000   | 234,300,000   |
| 210500 | Personal Allowances - In-Kind              | 63,609,000    | 87,780,000    | 84,680,000    |
| 220100 | Office And General Supplies And Services   | 36,219,623    | 98,850,000    | 82,450,000    |
| 220200 | Utilities Supplies and Services            | 101,168,517   | 61,500,000    | 76,800,000    |
| 220300 | Fuel, Oils ,Lubricants                     | 290,220,328   | 474,540,000   | 397,012,500   |

**Vote 99 Ministry of Livestock Development and Fisheries**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>220400</b>           | Medical Supplies and Services                                           | 15,199,901                                           | 120,000,000                                          | 40,000,000                              |
| <b>220600</b>           | Clothing, Bedding, Footwear And Services                                | 6,000,000                                            | 19,000,000                                           | 6,400,000                               |
| <b>220700</b>           | Rental Expenses                                                         | 5,278,500                                            | 108,560,000                                          | 11,000,000                              |
| <b>220800</b>           | Training - Domestic                                                     | 15,074,699                                           | 55,400,000                                           | 32,000,000                              |
| <b>220900</b>           | Training - Foreign                                                      | 6,164,200                                            | 20,500,000                                           | 30,000,000                              |
| <b>221000</b>           | Travel - In - Country                                                   | 277,420,035                                          | 247,220,000                                          | 250,450,000                             |
| <b>221100</b>           | Travel Out of Country                                                   | 53,370,510                                           | 61,000,000                                           | 82,500,000                              |
| <b>221200</b>           | Communications & Information                                            | 446,045,793                                          | 185,774,000                                          | 140,600,000                             |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 13,128,000                                           | 5,501,600                                            | 16,500,000                              |
| <b>221600</b>           | Printing, Advertizing And Information Supplies And Services             | 5,200,000                                            | 0                                                    | 0                                       |
| <b>221700</b>           | Food Supplies And Services                                              | 5,685,815                                            | 9,600,000                                            | 9,600,000                               |
| <b>229900</b>           | Other Operating Expenses                                                | 9,646,574                                            | 46,000,000                                           | 582,000,000                             |
| <b>230400</b>           | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 66,560,922                                           | 127,500,000                                          | 150,500,000                             |
| <b>230700</b>           | Routine Maintenance And Repair Of Office Equipment And Appliances       | 200,000                                              | 10,000,000                                           | 8,000,000                               |
| <b>230800</b>           | Maintenance Of Military Land Operations Including                       | 2,000,000                                            | 0                                                    | 0                                       |
| <b>230900</b>           | Routine Maintenance And Repair Of Naval Operations Including Sea        | 0                                                    | 20,000,000                                           | 60,000,000                              |
| <b>270200</b>           | Current Grant To International Organizations                            | 92,699,500                                           | 320,000,000                                          | 500,000,000                             |
| <b>270400</b>           | Current Grant To Non-Financial Public Units - (Authorities)             | 1,087,923,575                                        | 3,443,146,000                                        | 1,389,113,900                           |
| <b>410200</b>           | Acquisition of Vehicles and Transportation Equipment                    | 0                                                    | 14,080,000                                           | 32,000,000                              |
| <b>410400</b>           | Acquisition of Specialized Equipment                                    | 0                                                    | 15,000,000                                           | 0                                       |
| <b>410600</b>           | Acquisition Of Office and General Equipment                             | 1,940,000                                            | 19,600,000                                           | 40,900,000                              |
| <b>410700</b>           | Feasibility Studies, Project Preparation and Design                     | 27,214,000                                           | 755,500,000                                          | 105,500,000                             |
| <b>Total of Subvote</b> |                                                                         | <b>4,985,666,399</b>                                 | <b>9,324,233,600</b>                                 | <b>6,809,801,000</b>                    |
| <b>Subvote 9002</b>     | <b>AQUACULTURE DEVELOPMENT DIVISION</b>                                 |                                                      |                                                      |                                         |
| <b>210100</b>           | Basic Salaries - Pensionable Posts                                      | 0                                                    | 378,374,000                                          | 408,601,100                             |
| <b>210200</b>           | Basic Salaries - Non-Pensionable                                        | 12,231,661                                           | 14,000,000                                           | 13,000,000                              |
| <b>210300</b>           | Personnel Allowances - (Non-Discretionary)                              | 39,692,100                                           | 64,500,000                                           | 61,310,000                              |
| <b>210500</b>           | Personal Allowances - In-Kind                                           | 45,466,700                                           | 40,260,000                                           | 44,460,000                              |
| <b>220100</b>           | Office And General Supplies And Services                                | 14,752,865                                           | 47,800,000                                           | 22,000,000                              |
| <b>220200</b>           | Utilities Supplies and Services                                         | 5,800,000                                            | 7,200,000                                            | 14,400,000                              |
| <b>220300</b>           | Fuel, Oils ,Lubricants                                                  | 43,681,293                                           | 48,750,000                                           | 58,482,500                              |
| <b>220400</b>           | Medical Supplies and Services                                           | 0                                                    | 20,000,000                                           | 0                                       |
| <b>220600</b>           | Clothing, Bedding, Footwear And Services                                | 1,049,000                                            | 1,000,000                                            | 0                                       |
| <b>220700</b>           | Rental Expenses                                                         | 0                                                    | 800,000                                              | 5,000,000                               |
| <b>220800</b>           | Training - Domestic                                                     | 26,410,000                                           | 10,000,000                                           | 8,499,400                               |
| <b>220900</b>           | Training - Foreign                                                      | 6,450,000                                            | 0                                                    | 0                                       |
| <b>221000</b>           | Travel - In - Country                                                   | 36,734,640                                           | 63,600,000                                           | 59,100,000                              |
| <b>221100</b>           | Travel Out of Country                                                   | 14,474,999                                           | 6,500,000                                            | 30,700,000                              |
| <b>221200</b>           | Communications & Information                                            | 1,618,154                                            | 10,800,000                                           | 7,200,000                               |
| <b>221300</b>           | Educational Material, Supplies and Services                             | 982,000                                              | 38,000,000                                           | 0                                       |
| <b>221400</b>           | Hospitality Supplies and Services                                       | 3,790,000                                            | 6,500,500                                            | 20,000,000                              |

**Vote 99 Ministry of Livestock Development and Fisheries**

| <b>Item</b>                        | <b>Description</b>                                                      | <b>2011/2012<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2012/2013<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2013/2014<br/>Estimates<br/>Shs.</b> |
|------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>221500</b>                      | Agricultural And Livestock Supplies & Services                          | 1,351,500                                            | 25,000,000                                           | 55,000,000                              |
| <b>229900</b>                      | Other Operating Expenses                                                | 0                                                    | 2,000,000                                            | 4,000,000                               |
| <b>230400</b>                      | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 12,493,704                                           | 66,000,000                                           | 64,000,000                              |
| <b>230700</b>                      | Routine Maintenance And Repair Of Office Equipment And Appliances       | 2,700,000                                            | 7,500,000                                            | 0                                       |
| <b>410200</b>                      | Acquisition of Vehicles and Transportation Equipment                    | 0                                                    | 21,900,000                                           | 0                                       |
| <b>410400</b>                      | Acquisition of Specialized Equipment                                    | 0                                                    | 2,999,100                                            | 0                                       |
| <b>410700</b>                      | Feasibility Studies, Project Preparation and Design                     | 1,500,000                                            | 3,000,000                                            | 31,500,000                              |
| <b>410800</b>                      | Rehabilitation of Vehicles and Transport Equipment                      | 0                                                    | 0                                                    | 1,000,000                               |
| <b>411000</b>                      | Rehabilitation and Other Civil Works                                    | 1,640,000                                            | 61,000,000                                           | 107,000,000                             |
| <b>411100</b>                      | New Construction and Other Civil Works                                  | 1,000,000                                            | 200,000                                              | 0                                       |
| <b>411200</b>                      | Acquisition Of Cultivated Assets (Breeding Stock and Live Animals)      | 7,500,000                                            | 67,296,500                                           | 14,000,000                              |
| <b>430400</b>                      | Acquisition Of Intangible Non-Produced Assets                           | 0                                                    | 42,271,900                                           | 10,000,000                              |
| <b>Total of Subvote</b>            |                                                                         | <b>281,318,616</b>                                   | <b>1,057,252,000</b>                                 | <b>1,039,253,000</b>                    |
| <b>Total of Programme</b>          |                                                                         | <b>5,266,985,015</b>                                 | <b>10,381,485,600</b>                                | <b>7,849,054,000</b>                    |
| <b>Total of Vote</b>               |                                                                         | <b>32,423,647,872</b>                                | <b>40,726,641,000</b>                                | <b>38,206,909,000</b>                   |
| <b>Less Retention Scheme Funds</b> |                                                                         | <b>9,462,070,000</b>                                 | <b>9,030,015,360</b>                                 | <b>9,125,653,044</b>                    |
| <b>Net Total of Vote</b>           |                                                                         | <b>22,961,577,872</b>                                | <b>31,696,625,640</b>                                | <b>29,081,255,956</b>                   |