

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 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
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### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

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 Transpotation 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
Total of Subvote		3,332,059,832	3,652,149,000	3,883,407,000

#### Subvote 1002 FINANCE AND ACCOUNTS

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 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates 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 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>

**Subvote 1003 POLICY AND PLANNING**

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>

**Subvote 1004 TRADE, FINANCE AND INVESTMENT**

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 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates 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>

**Subvote 1005 ECONOMIC AND SOCIAL INFRASTRUCTURE**

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>

**Subvote 1006 POLITICAL, DEFENCE AND SECURITY**

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>

**Subvote 1007 PROCUREMENT MANAGEMENT UNIT**

210100	Basic Salaries - Pensionable Posts	17,970,000	60,244,000	40,352,000
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**Vote 97 Ministry for East African Cooperation**

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
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>

**Subvote 1008 GOVERNMENT COMMUNICATION UNIT**

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	92,700,000	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>

**Subvote 1009 MANAGEMENT INFORMATION SYSTEM**

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**

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
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, Equipment And Plant	0	2,000,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,500,000
231100	Other Routine Maintenance Expenses Not Elsewhere 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

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