## 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)

**E.** 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

Actual

Expenditure Shs.

2012/2013

Approved

Estimates

Shs.

2013/2014

Estimates

Shs.

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PROGR	AMME 10. ADMINISTRATION		n Bergh	and the second second
Subvote	1001 ADMINISTRATION AND HR M	IANAGEMENT		
210100	Basic Salaries - Pensionable Posts	977,937,773	1,060,469,000	1,216,751,000
2,10300	Personnel Allowances - (Non-Discretionary)	149,323,186	68,250,000	73,240,000
•	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	ospitality 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
Total of S	Subvote	26,572,979,654	23,380,382,500	23,520,525,000
Subvote	1002 FINANCE AND ACCOUNTS			
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

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
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 (1997) 1997 (1997)	, , , , , . , , . ,	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	7 12,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,409,700	12,000,000	14,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	2,000,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment 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
Total of S	Subvote	722,751,727	801,148,000	920,920,000
Subvote	1003 POLICY AND PLANNING			
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 Transportation Equipment	26,620,177	26,600,000	22,400,000
230700	Routine Maintenance And Repair Of Office Equipment 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
Total of	Subvote	1,471,715,115	2,111,885,000	2,809,210,000
Subvote	1004 INTERNAL AUDIT UNIT			
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

Item	Description	2011/2012 Actual Expenditure	2012/2013 Approved Estimates	2013/2014 Estimates
		Shs.	Shs.	Shs.
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 Transportation Equipment	9,000,000	8,600,000	9,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	958,200	4,087,000	4,139,000
410500	Acquisition Of Household & Institutional Equipment	0	9,000,000	Ó
Total of	Subvote	197,708,771	245,305,000	396,237,000
Subvote	1005 PROCUREMENT MANAGEMENT	r unit		
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 Transportation Equipment	5,747,813	17,200,000	18,383,003
Total of	Subvote	196,731,241	388,903,000	431,326,000
Subvote	1006 GOVERNMENT COMMUNICATION	ON UNIT		
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 And Appliances	0	3,500,000	0

Item	Description	2011/2012 Actual Expenditure	2012/2013 Approved Estimates	2013/2014 Estimates
		Shs.	Shs.	Shs.
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
Total of S	<u> </u>	126,056,810	223,359,000	199,930,000
Subvote	1007 LEGAL UNIT			
210100	Basic Salaries - Pensionable Posts	0	48,332,000	
210300	4.44	9,626,000	26,900,000	25,600,000
220100	Personnel Allowances - (Non-Discretionary) Office And General Supplies And Services	2,158,942	4,416,400	8,161,800
220300	Fuel, Oils , Lubricants	0	4,800,000	
220700	Rental Expenses	0	4,000,000	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	
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	C
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
Total of	Subvote	24,778,675	148,693,800	100,362,000
Total ef	Programme	29,312,721,991	27,299,676,300	28,378,510,000
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PROGR.	AMME 20 GENERAL EDUCATION			
PROGRA Subvote		rion		
		FION 771,562,000	937,441,000	1,537,277,000
Subvote	2001 COMMISSIONER FOR EDUCAT		937,441,000 116,300,000	
Subvote 210100	2001 COMMISSIONER FOR EDUCATE Basic Salaries - Pensionable Posts	771,562,000		GIONAL IMMIGR
Subvote 210100 210300	2001 COMMISSIONER FOR EDUCATE  Basic Salaries - Pensionable Posts  Personnel Allowances - (Non-Discretionary)	771,562,000 61,245,586	116,300,000	GIONAL IMMIGR migration De 8,045,700
Subvote 210100 210300 210500	2001 COMMISSIONER FOR EDUCATE  Basic Salaries - Pensionable Posts  Personnel Allowances - (Non-Discretionary)  Personal Allowances - In-Kind	771,562,000 61,245,586 36,566,800	116,300,000 11,820,000	GIONAL IMMIGR migration De 8,045,700 57,500,000
Subvote 210100 210300 210500 220100	2001 COMMISSIONER FOR EDUCATE  Basic Salaries - Pensionable Posts  Personnel Allowances - (Non-Discretionary)  Personal Allowances - In-Kind  Office And General Supplies And Services	771,562,000 61,245,586 36,566,800 8,045,700	116,300,000 11,820,000 93,100,000	GIONAL IMMIGR migration De 8,045,700 57,500,000 8,00000,000
Subvote 210100 210300 210500 220100 220200	2001 COMMISSIONER FOR EDUCATE  Basic Salaries - Pensionable Posts  Personnel Allowances - (Non-Discretionary)  Personal Allowances - In-Kind  Office And General Supplies And Services  Utilities Supplies and Services	771,562,000 61,245,586 36,566,800 8,045,700 20,015,000	116,300,000 11,820,000 93,100,000 2,760,000	GIONAL IMMIGR migration De 8,045,700 57,500,000 8,00000,000 51,500,000
Subvote 210100 210300 210500 220100 220200 220300	2001 COMMISSIONER FOR EDUCATE  Basic Salaries - Pensionable Posts  Personnel Allowances - (Non-Discretionary)  Personal Allowances - In-Kind  Office And General Supplies And Services  Utilities Supplies and Services  Fuel, Oils ,Lubricants	771,562,000 61,245,586 36,566,800 8,045,700 20,015,000 53,370,912	116,300,000 11,820,000 93,100,000 2,760,000 66,251,400	GIONAL IMMIGR migration De 8,045,700 57,500,000 8,00000,000 51,500,000
Subvote 210100 210300 210500 220100 220200 220300 220600 220700	2001 COMMISSIONER FOR EDUCATE  Basic Salaries - Pensionable Posts  Personnel Allowances - (Non-Discretionary)  Personal Allowances - In-Kind  Office And General Supplies And Services  Utilities Supplies and Services  Fuel, Oils ,Lubricants  Clothing,Bedding, Footwear And Services	771,562,000 61,245,586 36,566,800 8,045,700 20,015,000 53,370,912	116,300,000 11,820,000 93,100,000 2,760,000 66,251,400	GIONAL IMMIGR migration De 8,045,700 57,500,000 8,00000,000 51,500,000 3,600,000 4,000,000
Subvote 210100 210300 210500 220100 220200 220300 220600 220700	Basic Salaries - Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies and Services Fuel, Oils ,Lubricants Clothing,Bedding, Footwear And Services Rental Expenses	771,562,000 61,245,586 36,566,800 8,045,700 20,015,000 53,370,912 0 2,500,000	116,300,000 11,820,000 93,100,000 2,760,000 66,251,400 0 8,500,000	GIONAL IMMIGR migration De 8,045,700 57,500,000 8,00000,000 51,500,000 4,000,000 27,500,000
Subvote 210100 210300 210500 220100 220200 220300 220600 220700 220800 221000	Basic Salaries - Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies and Services Fuel, Oils ,Lubricants Clothing,Bedding, Footwear And Services Rental Expenses Training - Domestic	771,562,000 61,245,586 36,566,800 8,045,700 20,015,000 53,370,912 0 2,500,000 460,000	116,300,000 11,820,000 93,100,000 2,760,000 66,251,400 0 8,500,000	GIONAL IMMIGR migration De 8,045,700 57,500,000 8,00000,000 51,500,000 4,000,000 27,500,000 77,400,000
Subvote 210100 210300 210500 220100 220200 220300 220600 220700 220800 221000	Basic Salaries - Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies and Services Fuel, Oils ,Lubricants Clothing,Bedding, Footwear And Services Rental Expenses Training - Domestic Travel - In - Country	771,562,000 61,245,586 36,566,800 8,045,700 20,015,000 53,370,912 0 2,500,000 460,000 56,271,000	116,300,000 11,820,000 93,100,000 2,760,000 66,251,400 0 8,500,000 13,096,850 104,109,800	GIONAL IMMIGR migration De 8,045,700 57,500,000 8,00000,000 51,500,000 4,000,000 27,500,000 77,400,000 22,112,000
Subvote 210100 210300 210500 220100 220200 220300 220600 220700 220800 221100	Basic Salaries - Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies and Services Fuel, Oils ,Lubricants Clothing,Bedding, Footwear And Services Rental Expenses Training - Domestic Travel - In - Country Travel Out of Country	771,562,000 61,245,586 36,566,800 8,045,700 20,015,000 53,370,912 0 2,500,000 460,000 56,271,000 38,722,592	116,300,000 11,820,000 93,100,000 2,760,000 66,251,400 0 8,500,000 13,096,850 104,109,800 82,400,000	GIONAL IMMIGR migration De 8,045,700 57,500,000 8,00000,000 51,500,000 4,000,000 27,500,000 77,400,000 22,112,000 24,000,000
Subvote 210100 210300 210500 220100 220200 220300 220600 220700 220800 221100 221100 221200	Basic Salaries - Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies and Services Fuel, Oils ,Lubricants Clothing,Bedding, Footwear And Services Rental Expenses Training - Domestic Travel - In - Country Travel Out of Country Communications & Information	771,562,000 61,245,586 36,566,800 8,045,700 20,015,000 53,370,912 0 2,500,000 460,000 56,271,000 38,722,592 3,577,000	116,300,000 11,820,000 93,100,000 2,760,000 66,251,400 0 8,500,000 13,096,850 104,109,800 82,400,000 78,500,000	GIONAL IMMIGR migration De 8,045,700 57,500,000 8,00000,000 51,500,000 4,000,000 27,500,000 77,400,000 22,112,000 24,000,000 750,000,000
Subvote 210100 210300 210500 220100 220200 220300 220600 220700 220800 221100 221200 221300	Basic Salaries - Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies and Services Fuel, Oils ,Lubricants Clothing,Bedding, Footwear And Services Rental Expenses Training - Domestic Travel - In - Country Travel Out of Country Communications & Information Educational Material, Supplies and Services	771,562,000 61,245,586 36,566,800 8,045,700 20,015,000 53,370,912 0 2,500,000 460,000 56,271,000 38,722,592 3,577,000 8,182,268	116,300,000 11,820,000 93,100,000 2,760,000 66,251,400 0 8,500,000 13,096,850 104,109,800 82,400,000 78,500,000 801,843,050	GIONAL IMMIGR migration De 8,045,700 57,500,000 8,00000,000 3,600,000 4,000,000 27,500,000 22,112,000 24,000,000 750,000,000 47,120,000
Subvote 210100 210300 210500 220100 220200 220300 220600 220700 221100 221200 221300 221400	Basic Salaries - Pensionable Posts Personnel Allowances - (Non-Discretionary) Personal Allowances - In-Kind Office And General Supplies And Services Utilities Supplies and Services Fuel, Oils ,Lubricants Clothing,Bedding, Footwear And Services Rental Expenses Training - Domestic Travel - In - Country Travel Out of Country Communications & Information Educational Material, Supplies and Services Hospitality Supplies and Services	771,562,000 61,245,586 36,566,800 8,045,700 20,015,000 53,370,912 0 2,500,000 460,000 56,271,000 38,722,592 3,577,000 8,182,268 3,000,000	116,300,000 11,820,000 93,100,000 2,760,000 66,251,400 0 8,500,000 13,096,850 104,109,800 82,400,000 78,500,000 801,843,050 18,500,000	1,537,277,000 GIONAL IMMIGR migration De 8,045,700 57,500,000 8,00000,000 4,000,000 27,500,000 27,500,000 24,000,000 47,120,000 93,000,000

Item	Description	2011/2012 Actual Expenditure	2012/2013 Approved Estimates	2013/2014 Estimates
		Shs.	Shs.	Shs.
260600	Current Subsidies Non-Profit Organizations	7,451,290	9,336,400	394,400
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	5,497,305,260	5,110,912,700	5,437,599,700
270700	Current Grant To Non-Financial Public Units - (Commissions)	530,947,820	876,483,800	637,283,800
410500	Acquisition Of Household & Institutional Equipment	0	18,000,000	0
410600	Acquisition Of Office and General Equipment	11,420,000	60,200,000	29,000,000
Total of	Subvote	7,136,170,081	8,492,905,000	9,036,881,000
Subvote	2002 INSPECTORATE			
210100	Basic Salaries - Pensionable Posts	11,366,112,809	13,148,619,000	13,552,728,000
210300	Personnel Allowances - (Non-Discretionary)	359,495,935	244,760,000	88,400,000
210500	Personal Allowances - In-Kind	48,900,000	54,060,000	76,500,000
220100	Office And General Supplies And Services	119,800,000	90,300,000	21,800,000
220200	Utilities Supplies and Services	199,096,217	6,000,000	15,000,000
220300	Fuel, Oils ,Lubricants	215,590,034	466,584,656	269,035,000
220700	Rental Expenses	48,000,000	54,000,000	37,900,000
220800	Training - Domestic	0	6,500,000	0
221000	Travel - In - Country	648,236,340	1,865,026,800	796,300,000
221100	Travel Out of Country	0	60,000,000	11,416,000
221200.	Communications & Information	59,610,000	95,189,544	28,300,000
221300	Educational Material, Supplies and Services	3,854,817,400	1,366,035,000	2,611,895,000
221400	Hospitality Supplies and Services	9,600,000	57,000,000	14,400,000
229900	Other Operating Expenses	11,395,912	13,600,000	8,400,000
230400	Routine Maintenance And Repair Of Vehicles And	197,824,890	160,000,000	55,500,000
250100	Transportation Equipment	•, •, •, •, •, • • • • • • • • • • • •	,	22,233,333
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	10,000,000	30,000,000	14,800,000
410500	Acquisition Of Household & Institutional Equipment	0	18,200,000	1,300,000
410600	Acquisition Of Office and General Equipment	0	12,500,000	4,800,000
Total of	Subvote =	17,148,479,537	17,748,375,000	17,608,474,000
Total of	Programme	24,284,649,618	26,241,280,000	26,645,355,000
PROGR.	AMME 30 PRIMARY EDUCATION			
Subvote	3001 BASIC EDUCATION			
210100	Basic Salaries - Pensionable Posts	538,150,486	569,225,000	534,442,000
210300	Personnel Allowances - (Non-Discretionary)	51,222,048	15,400,000	29,444,400
210500	Personal Allowances - In-Kind	10,265,000	20,400,000	27,600,000
220100	Office And General Supplies And Services	35,885,000	36,300,300	464,889,700
220200	Utilities Supplies and Services	17,400,000	4,500,000	21,000,000
220300	Fuel, Oils ,Lubricants	15,050,000	21,762,500	21,800,000
220700	Rental Expenses	16,100,000	10,550,000	9,600,000
220800	Training - Domestic	57,200,000	10,000,000	10,000,000
221000	Travel - In - Country	187,600,000	86,120,000	71,920,000
221100	Travel Out of Country	0	2,000,000	. 0

Item	Description	2011/2012 . Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
		Sns.	205.	2112•
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 Transportation Equipment	60,200,000	32,541,850	35,000,000
230700	Routine Maintenance And Repair Of Office Equipment 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
Total of	Subvote	1,104,386,534	934,549,800	1,304,189,000
Subvote	3002 ADULT EDUCATION & NON FO	RMAL EDUCATION		
210100	Basic Salaries - Pensionable Posts	450,098,000	578,558,000	19,416,000
210300	Personnel Allowances - (Non-Discretionary)	91,200,000	/201400,000	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	C
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 Transportation Equipment	17,200,000	6,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,500,000	1,100,400	1,100,400
410500	Acquisition Of Household & Institutional Equipment	0	12,000,000	. (
410600	Acquisition Of Office and General Equipment	0	84,000,000	· · · · · · · · · · · · · · · · · · ·
Total of	Subvote	739,938,000	2,845,320,000	1,555,375,000
Total of	Programme	1,844,324,533	3,779,869,800	2,859,564,000
PROGR.	AMME 40 SECONDARY EDUCATION			
Subvote	4001 SECONDARY EDUCATION			
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

	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
		305.	5113-	51134
220400	Medical Supplies and Services		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 Transportation Equipment	59,600,100	37,000,000	46,500,000
230700	Routine Maintenance And Repair Of Office Equipment	6,200,000	1,601,000	0
410500	And Appliances Acquisition Of Household & Institutional Equipment	0	0	4,800,000
410600	Acquisition Of Office and General Equipment	. 0	0	38,300,000
Total of S	Subvote	3,600,331,998	1,112,404,000	1,979,374,000
Total of I	Programme	3,600,331,998	1,112,404,000	1,979,374,000
	AMME 50 TEACHERS' TRAINING			
Subvote	5001 TEACHER EDUCATION			
210100	Basic Salaries - Pensionable Posts	21,079,312,209	22,966,432,000	24,810,229,000
210300	Personnel Allowances - (Non-Discretionary)			,, ,
210500		3,290,016,607	526,900,000	
	Personal Allowances - In-Kind	23,400,000	526,900,000 35,460,000	620,100,000
220100	Personal Allowances - In-Kind Office And General Supplies And Services			620,100,000 14,100,000
		23,400,000	35,460,000	620,100,000 14,100,000 141,610,000
220200	Office And General Supplies And Services	23,400,000 9,327,996	35,460,000 44,080,000	620,100,000 14,100,000 141,610,000 1,397,500,000
220200 220300	Office And General Supplies And Services Utilities Supplies and Services	23,400,000 9,327,996 724,340,000	35,460,000 44,080,000 816,000,000	620,100,000 14,100,000 141,610,000 1,397,500,000 230,250,000
220200 220300 220400	Office And General Supplies And Services Utilities Supplies and Services Fuel, Oils ,Lubricants	23,400,000 9,327,996 724,340,000 134,480,000	35,460,000 44,080,000 816,000,000 161,500,000	620,100,000 14,100,000 141,610,000 1,397,500,000 230,250,000 24,500,000
220200 220300 220400 220700	Office And General Supplies And Services Utilities Supplies and Services Fuel, Oils ,Lubricants Medical Supplies and Services	23,400,000 9,327,996 724,340,000 134,480,000 0	35,460,000 44,080,000 816,000,000 161,500,000 1,500,000	620,100,000 14,100,000 141,610,000 1,397,500,000 230,250,000 24,500,000 22,400,000
220200 220300 220400 220700 220800	Office And General Supplies And Services Utilities Supplies and Services Fuel, Oils ,Lubricants Medical Supplies and Services Rental Expenses	23,400,000 9,327,996 724,340,000 134,480,000 0 7,239,517	35,460,000 44,080,000 816,000,000 161,500,000 1,500,000 10,000,000	620,100,000 14,100,000 141,610,000 1,397,500,000 230,250,000 24,500,000 22,400,000 8,078,365,000
220200 220300 220400 220700 220800 220900	Office And General Supplies And Services Utilities Supplies and Services Fuel, Oils ,Lubricants Medical Supplies and Services Rental Expenses Training - Domestic	23,400,000 9,327,996 724,340,000 134,480,000 0 7,239,517 4,551,782,905	35,460,000 44,080,000 816,000,000 161,500,000 1,500,000 10,000,000 9,230,380,000	620,100,000 14,100,000 141,610,000 1,397,500,000 230,250,000 24,500,000 22,400,000 8,078,365,000 7,200,000
220200 220300 220400 220700 220800 220900 221000	Office And General Supplies And Services Utilities Supplies and Services Fuel, Oils ,Lubricants Medical Supplies and Services Rental Expenses Training - Domestic Training - Foreign	23,400,000 9,327,996 724,340,000 134,480,000 0 7,239,517 4,551,782,905	35,460,000 44,080,000 816,000,000 161,500,000 1,500,000 10,000,000 9,230,380,000 50,400,000	620,100,000 14,100,000 141,610,000 1,397,500,000 230,250,000 24,500,000 22,400,000 8,078,365,000 7,200,000 2,723,370,000
220200 220300 220400 220700 220800 220900 221000 221100	Office And General Supplies And Services Utilities Supplies and Services Fuel, Oils ,Lubricants Medical Supplies and Services Rental Expenses Training - Domestic Training - Foreign Travel - In - Country	23,400,000 9,327,996 724,340,000 134,480,000 0 7,239,517 4,551,782,905 0 1,760,086,238	35,460,000 44,080,000 816,000,000 161,500,000 1,500,000 10,000,000 9,230,380,000 50,400,000 2,577,751,421	620,100,000 14,100,000 141,610,000 1,397,500,000 230,250,000 24,500,000 22,400,000 8,078,365,000 7,200,000 2,723,370,000 64,704,000
220200 220300 220400 220700 220800 220900 221000 221100 221200	Office And General Supplies And Services Utilities Supplies and Services Fuel, Oils ,Lubricants Medical Supplies and Services Rental Expenses Training - Domestic Training - Foreign Travel - In - Country Travel Out of Country	23,400,000 9,327,996 724,340,000 134,480,000 0 7,239,517 4,551,782,905 0 1,760,086,238 29,000,000	35,460,000 44,080,000 816,000,000 161,500,000 1,500,000 10,000,000 9,230,380,000 50,400,000 2,577,751,421 32,904,000	620,100,000 14,100,000 141,610,000 1,397,500,000 230,250,000 24,500,000 22,400,000 8,078,365,000 7,200,000 2,723,370,000 64,704,000 656,000,000
220200 220300 220400 220700 220800 220900 221000 221100 221200 221300	Office And General Supplies And Services Utilities Supplies and Services Fuel, Oils ,Lubricants Medical Supplies and Services Rental Expenses Training - Domestic Training - Foreign Travel - In - Country Travel Out of Country Communications & Information	23,400,000 9,327,996 724,340,000 134,480,000 0 7,239,517 4,551,782,905 0 1,760,086,238 29,000,000 457,663,824	35,460,000 44,080,000 816,000,000 161,500,000 1,500,000 10,000,000 9,230,380,000 50,400,000 2,577,751,421 32,904,000 545,799,995	620,100,000 14,100,000 141,610,000 1,397,500,000 230,250,000 24,500,000 22,400,000 8,078,365,000 7,200,000 2,723,370,000 64,704,000 656,000,000 340,600,000
220200 220300 220400 220700 220800 220900 221100 221200 221300 221300	Office And General Supplies And Services Utilities Supplies and Services Fuel, Oils ,Lubricants Medical Supplies and Services Rental Expenses Training - Domestic Training - Foreign Travel - In - Country Travel Out of Country Communications & Information Educational Material, Supplies and Services	23,400,000 9,327,996 724,340,000 134,480,000 0 7,239,517 4,551,782,905 0 1,760,086,238 29,000,000 457,663,824 28,000,000	35,460,000 44,080,000 816,000,000 161,500,000 1,500,000 10,000,000 9,230,380,000 50,400,000 2,577,751,421 32,904,000 545,799,995 409,629,777	620,100,000 14,100,000 141,610,000 1,397,500,000 230,250,000 24,500,000 22,400,000 8,078,365,000 7,200,000 2,723,370,000 64,704,000 656,000,000 340,600,000 59,280,000
220200 220300 220400 220700 220800 220900 221000 221100 221200 221300 221400 221700	Office And General Supplies And Services Utilities Supplies and Services Fuel, Oils ,Lubricants Medical Supplies and Services Rental Expenses Training - Domestic Training - Foreign Travel - In - Country Travel Out of Country Communications & Information Educational Material, Supplies and Services Hospitality Supplies and Services	23,400,000 9,327,996 724,340,000 134,480,000 0 7,239,517 4,551,782,905 0 1,760,086,238 29,000,000 457,663,824 28,000,000 32,970,000	35,460,000 44,080,000 816,000,000 161,500,000 1,500,000 10,000,000 9,230,380,000 50,400,000 2,577,751,421 32,904,000 545,799,995 409,629,777 79,521,791	620,100,000 14,100,000 141,610,000 1,397,500,000 230,250,000 24,500,000 22,400,000 8,078,365,000 7,200,000 2,723,370,000 64,704,000 340,600,000 59,280,000 7,969,500,000
220200 220300 220400 220700 220800 220900 221100 221200 221300 221400 221700 229900	Office And General Supplies And Services Utilities Supplies and Services Fuel, Oils ,Lubricants Medical Supplies and Services Rental Expenses Training - Domestic Training - Foreign Travel - In - Country Travel Out of Country Communications & Information Educational Material, Supplies and Services Hospitality Supplies and Services Food Supplies And Services	23,400,000 9,327,996 724,340,000 134,480,000 0 7,239,517 4,551,782,905 0 1,760,086,238 29,000,000 457,663,824 28,000,000 32,970,000 8,292,110,160	35,460,000 44,080,000 816,000,000 161,500,000 1,500,000 10,000,000 9,230,380,000 50,400,000 2,577,751,421 32,904,000 545,799,995 409,629,777 79,521,791 8,665,275,528	620,100,000 14,100,000 141,610,000 1,397,500,000 230,250,000 24,500,000 22,400,000 8,078,365,000 7,200,000 2,723,370,000 64,704,000 656,000,000 340,600,000 7,969,500,000 36,000,000
220200 220300 220400 220700 220800 221000 221100 221200 221300 221400 221700 229900 230200	Office And General Supplies And Services Utilities Supplies and Services Fuel, Oils ,Lubricants Medical Supplies and Services Rental Expenses Training - Domestic Training - Foreign Travel - In - Country Travel Out of Country Communications & Information Educational Material, Supplies and Services Hospitality Supplies and Services Food Supplies And Services Other Operating Expenses	23,400,000 9,327,996 724,340,000 134,480,000 0 7,239,517 4,551,782,905 0 1,760,086,238 29,000,000 457,663,824 28,000,000 32,970,000 8,292,110,160 14,450,000	35,460,000 44,080,000 816,000,000 161,500,000 1,500,000 10,000,000 9,230,380,000 50,400,000 2,577,751,421 32,904,000 545,799,995 409,629,777 79,521,791 8,665,275,528 20,000,000	620,100,000 14,100,000 141,610,000 1,397,500,000 230,250,000 24,500,000 22,400,000 8,078,365,000 7,200,000 2,723,370,000 64,704,000 656,000,000 340,600,000 7,969,500,000 36,000,000 8,500,000 114,000,000
220100 220200 220300 220400 220700 220800 221000 221100 221300 221300 221400 221700 229900 230200 230400	Office And General Supplies And Services Utilities Supplies and Services Fuel, Oils ,Lubricants Medical Supplies and Services Rental Expenses Training - Domestic Training - Foreign Travel - In - Country Travel Out of Country Communications & Information Educational Material, Supplies and Services Hospitality Supplies and Services Food Supplies And Services Other Operating Expenses Routine Maintenance And Repair Of Buildings Routine Maintenance And Repair Of Vehicles And	23,400,000 9,327,996 724,340,000 134,480,000 0 7,239,517 4,551,782,905 0 1,760,086,238 29,000,000 457,663,824 28,000,000 32,970,000 8,292,110,160 14,450,000 0	35,460,000 44,080,000 816,000,000 161,500,000 1,500,000 10,000,000 9,230,380,000 50,400,000 2,577,751,421 32,904,000 545,799,995 409,629,777 79,521,791 8,665,275,528 20,000,000	620,100,000 14,100,000 14,101,000 1,397,500,000 230,250,000 24,500,000 22,400,000 8,078,365,000 7,200,000 2,723,370,000 64,704,000 656,000,000 340,600,000 59,280,000 7,969,500,000 8,500,000

Total of Programme	Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Total of Programme	410600	Acquisition Of Office and General Equipment	0	0	100,706,000
PROGRAMME 70	Total of	Subvote	40,489,079,452	46,425,159,600	47,494,914,000
PROGRAMME 70 HIGHER AND TECHNICAL EDUCATION	Total of	Programme —	40,489,079,452	46,425,159,600	47,494,914,000
Subvote   7001   HIGHER EDUCATION		<b>=</b>		<del></del>	
210100   Basic Salaries - Pensionable Posts   159,591,000   194,535,000   177   1210300   Personnel Allowances - (Non-Discretionary)   12,888,414,188   6,672,815,250   6083   210500   Personal Allowances - In-Kind   3,680,000   9,240,000   9,9   220100   Office And General Supplies And Services   14,364,133   22,108,000   37   220300   Fuel, Oils , Lubricants   4,721,480   30,000,000   3   300,000   3   300,000   3   300,000   3   300,000   3   300,000   3   300,000   3   300,000   3   300,000   3   300,000   3   300,000   3   300,000   3   300,000   3   300,000   3   300,000   3   300,000   3   300,000   3   300,000   3   3   300,000   3   3   300,000   3   3   300,000   3   3   300,000   3   3   300,000   3   3   3   3   3   3   3   3   3			TION		
210300   Personnel Allowances - (Non-Discretionary)   12,888,414,188   6,072,815,250   6,045	210100	Pasia Salarias Pansianahla Posts	150 501 000	194 535 000	-177,739,000
210500   Personal Allowances - In-Kind   3,680,000   9,240,000   9,220100   Office And General Supplies And Services   14,364,133   22,108,000   37   37   37   37   37   37   37	•	e e			6,045,538,250
220100 Office And General Supplies And Services		•	j. e	•	9,240,000
220300   Fuel, Oils   Lubricants   4,721,480   30,000,000   32,000,000   3,000,000   3,000,000   3,000,000   3,000,000   3,000,000   3,000,000   7,650   3,000,000   7,650   3,000,000   7,650   3,000,000   7,650   3,000,000   7,650   3,000,000   7,650   3,000,000   7,650   7,6					37,400,000
220700   Rental Expenses   10,500,000   3,000,000   3   3,000,000   3   3,000,000   7   59   50   50   50   50   50   50   50					2,500,000
2208000					3,000,000
220900         Training - Foreign         0         288,800,215         288           221000         Travel - In - Country         30,921,639         31,680,000         32           221100         Travel Out of Country         18,795,290         25,400,000         31           221200         Communications & Information         8,430,861         20,700,000         20           221300         Educational Material, Supplies and Services         10,876,000         485,626,600         493           221400         Hospitality Supplies and Services         24,629,000         11,800,000         13           229900         Other Operating Expenses         3,194,503         73,000,000         7           230400         Routine Maintenance And Repair Of Vehicles And Transportation Equipment         0         2,000,000         2           230700         Routine Maintenance And Repair Of Office Equipment And Appliances         0         2,000,000         2           270200         Current Grant To International Organizations         200,000,000         1,260,000,000         1,260           270300         Current Grant To Non-Financial Public Units (Academic Institutions)         153,505,316,678         182,349,937,200         169,943           270400         Current Grant To Non-Financial Public Units (Academic Institution				maga in the	7 659,779,200
221000   Travel - In - Country   30,921,639   31,680,000   32   321100   Travel Out of Country   18,795,290   25,400,000   31   31,200,000   32   32,200,000   32   32,200,000   32   32,200,000   32   32,200,000   32   32,200,000   32   32,200,000   32   32,200,000   32,200,00			• • •		288,800,250
221100		i .	· ·		_32,880,000
221200         Communications & Information         8,430,861         20,700,000         20           221300         Educational Material, Supplies and Services         10,876,000         485,626,600         493           221400         Hospitality Supplies and Services         24,629,000         11,800,000         13           229900         Other Operating Expenses         3,194,503         73,000,000         71           230400         Routine Maintenance And Repair Of Vehicles And Transportation Equipment         0         2,000,000         4           230700         Routine Maintenance And Repair Of Office Equipment And Appliances         0         2,000,000         1,260           270200         Current Grant To International Organizations         200,000,000         1,260,000,000         1,260           270300         Current Grant To Non-Financial Public         153,505,316,678         182,349,937,200         -169,943           270400         Current Grant To Non-Financial Public         2,867,547,200         3,613,397,335         3,326           270700         Current Grant To Non-Financial Public Units         16,13,438,708         1,464,825,600         1,302           270900         Current Grant To Non-Financial Public Units         316,034,792,618         310,855,621,100         308,946           290600 <td></td> <td>•</td> <td>• • • • • • • • • • • • • • • • • • • •</td> <td>•</td> <td>31,400,000</td>		•	• • • • • • • • • • • • • • • • • • • •	•	31,400,000
221300         Educational Material, Supplies and Services         10.876,000         485,626,600         493           221400         Hospitality Supplies and Services         24,629,000         11,800,000         13           229900         Other Operating Expenses         3,194,503         73,000,000         71           230400         Routine Maintenance And Repair Of Vehicles And Transportation Equipment         0         2,607,000         18,000,000         4           230700         Routine Maintenance And Repair Of Office Equipment And Appliances         0         2,000,000         2         2           270200         Current Grant To International Organizations         200,000,000         1,260,000,000         1,260         2         169,943         100,000,000         1,260,000,000         <		•			20,700,000
221400         Hospitality Supplies and Services         24,629,000         11,800,000         13           229900         Other Operating Expenses         3,194,503         73,000,000         71           230400         Routine Maintenance And Repair Of Vehicles And Transportation Equipment         2,607,000         18,000,000         4           230700         Routine Maintenance And Repair Of Office Equipment And Appliances         0         2,000,000         1,260,000,000         1,302,000,000         1,302,000,000         1,302,000,000         1,302,000,000         1,602,000,000         1,602,000,000         1,602,000,000         1,602,000,000         1					•
229900         Other Operating Expenses         3,194,503         73,000,000         71           230400         Routine Maintenance And Repair Of Vehicles And Transportation Equipment         2,607,000         18,000,000         4           230700         Routine Maintenance And Repair Of Office Equipment And Appliances         0         2,000,000         1,260,000,000         1,302,000,000         1,302,000,000         1,302,000,000         1,302,000,000         1,602,000,000         1,602,000,000         1,602,000,000         1,602,000,000         1,602,000,000         1,602,000,000         1,602,000,000 <td></td> <td>· ••</td> <td></td> <td></td> <td>493,348,000</td>		· ••			493,348,000
230400   Routine Maintenance And Repair Of Vehicles And Transportation Equipment   Transportation Equipment   Transportation Equipment   Transportation Equipment   Quotine Maintenance And Repair Of Office And Services   Quotine Maintenance And Repair Office And Services   Quotine Maintenance   Quotine Maintenance And Repair Office And Services   Quotine Maintenance   Quotine Maintenance   Quotine And Services   Quotine And Services   Quotine And Services   Quotine Maintenance   Quotine And Services   Quotine					13,000,000 71,000,000
230700   Routine Maintenance And Repair Of Office Equipment And Appliances   270200   Current Grant To International Organizations   200,000,000   1,260,000		Routine Maintenance And Repair Of Vehicles And			4,500,000
270300   Current Grant To Non-Financial Public   153,505,316,678   182,349,937,200   169,943   120,349,937,200   169,943   1	230700	Routine Maintenance And Repair Of Office Equipment	0	2,000,000	2,000,000
Units - (Academic Institutions)  270400	270200	Current Grant To International Organizations	200,000,000	1,260,000,000	1,260,000,000
Units - (Authorities)  270700 Current Grant To Non-Financial Public Units 1.613,438,708 1.464,825,600 1.302 Units - (Commissions)  270900 Current Grants To Financial Public Units 316,034,792,618 310,855,621,100 308,946 290600 Miscellenious Other-Other Current Grants (Not 5,300,000 10,000,000 10 Classified)  410500 Acquisition Of Household & Institutional Equipment 5,854,000 18,001,000 410600 Acquisition Of Office and General Equipment 2,050,000 0  Total of Subvote 491,788,576,729 514,537,587,300 499,681 510,000 Furning Andrews Subvote 7002 TECHN. AND VOCATIONAL TRAINING DIVISION  210100 Basic Salaries - Pensionable Posts 152,940,999 126,385,000 130 210300 Personnel Allowances - (Non-Discretionary) 49,183,800 90,453,600 71 210500 Personal Allowances - In-Kind 1,800,000 16,300,000 48 220100 Office And General Supplies And Services 8,918,253 28,230,000 14 220300 Fuel, Oils ,Lubricants 17,859,570 27,750,000 34 220700 Rental Expenses 1,572,500 10,450,000 11	270300		153,505,316,678	182,349,937,200	169,943,952,200
Units - (Commissions)  270900 Current Grants To Financial Public Units 316,034,792,618 310,855,621,100 303,946 290600 Miscellenious Other-Other Current Grants (Not 5,300,000 10,000,000 10 Classified)  410500 Acquisition Of Household & Institutional Equipment 5,854,000 18,001,000  410600 Acquisition Of Office and General Equipment 2,050,000 0  Total of Subvote 491,788,576,729 514,537,587,300 499,681  Subvote 7002 TECHN. AND VOCATIONAL TRAINING DIVISION  210100 Basic Salaries - Pensionable Posts 152,940,999 126,385,000 130 210300 Personnel Allowances - (Non-Discretionary) 49,183,800 90,453,600 71 210500 Personal Allowances - In-Kind 1,800,000 16,300,000 48 220100 Office And General Supplies And Services 8,918,253 28,230,000 14 220300 Fuel, Oils ,Lubricants 17,859,570 27,750,000 34 220700 Rental Expenses 1,572,500 10,450,000 11	270400		2,867,547,200	3,613,397,335	3,326,169,400
290600         Miscellenious Other-Other Current Grants (Not Classified)         5,300,000         10,000,000         10           410500         Acquisition Of Household & Institutional Equipment         5,854,000         18,001,000         18,001,000           410600         Acquisition Of Office and General Equipment         2,050,000         0         0           Total of Subvote         491,788,576,729         514,537,587,300         499,681           Subvote         7002         TECHN. AND VOCATIONAL TRAINING DIVISION           210100         Basic Salaries - Pensionable Posts         152,940,999         126,385,000         130           210300         Personnel Allowances - (Non-Discretionary)         49,183,800         90,453,600         71           210500         Personal Allowances - In-Kind         1,800,000         16,300,000         48           220100         Office And General Supplies And Services         8,918,253         28,230,000         14           220300         Fuel, Oils , Lubricants         17,859,570         27,750,000         34           220700         Rental Expenses         1,572,500         10,450,000         11	270700		1,613,438,708	1,464,825,600	1,302,312,600
Classified) 410500 Acquisition Of Household & Institutional Equipment 5,854,000 18,001,000 410600 Acquisition Of Office and General Equipment 2,050,000 0  Total of Subvote 491,788,576,729 514,537,587,300 499,681  Subvote 7002 TECHN. AND VOCATIONAL TRAINING DIVISION  210100 Basic Salaries - Pensionable Posts 152,940,999 126,385,000 130 210300 Personnel Allowances - (Non-Discretionary) 49,183,800 90,453,600 71 210500 Personal Allowances - In-Kind 1,800,000 16,300,000 48 220100 Office And General Supplies And Services 8,918,253 28,230,000 14 220300 Fuel, Oils , Lubricants 17,859,570 27,750,000 34 220700 Rental Expenses 1,572,500 10,450,000 11	270900	Current Grants To Financial Public Units	316,034,792,618	310,855,621,100	303,946,416,100
410600       Acquisition Of Office and General Equipment       2,050,000       0         Total of Subvote       491,788,576,729       514,537,587,300       499,681         Subvote       7002       TECHN. AND VOCATIONAL TRAINING DIVISION         210100       Basic Salaries - Pensionable Posts       152,940,999       126,385,000       130         210300       Personnel Allowances - (Non-Discretionary)       49,183,800       90,453,600       71         210500       Personal Allowances - In-Kind       1,800,000       16,300,000       48         220100       Office And General Supplies And Services       8,918,253       28,230,000       14         220300       Fuel, Oils , Lubricants       17,859,570       27,750,000       34         220700       Rental Expenses       1,572,500       10,450,000       11	290600	· ·	5,300,000	10,000,000	000,000,01
Total of Subvote         491,788,576,729         514,537,587,300         499,681           Subvote         7002         TECHN. AND VOCATIONAL TRAINING DIVISION           210100         Basic Salaries - Pensionable Posts         152,940,999         126,385,000         130           210300         Personnel Allowances - (Non-Discretionary)         49,183,800         90,453,600         71           210500         Personal Allowances - In-Kind         1,800,000         16,300,000         48           220100         Office And General Supplies And Services         8,918,253         28,230,000         14           220300         Fuel, Oils , Lubricants         17,859,570         27,750,000         34           220700         Rental Expenses         1,572,500         10,450,000         11	410500	Acquisition Of Household & Institutional Equipment	5,854,000	18,001,000	0
Subvote         7002         TECHN. AND VOCATIONAL TRAINING DIVISION           210100         Basic Salaries - Pensionable Posts         152,940,999         126,385,000         130           210300         Personnel Allowances - (Non-Discretionary)         49,183,800         90,453,600         71           210500         Personal Allowances - In-Kind         1,800,000         16,300,000         48           220100         Office And General Supplies And Services         8,918,253         28,230,000         14           220300         Fuel, Oils , Lubricants         17,859,570         27,750,000         34           220700         Rental Expenses         1,572,500         10,450,000         11	410600	Acquisition Of Office and General Equipment	2,050,000	0	0
210100       Basic Salaries - Pensionable Posts       152,940,999       126,385,000       130         210300       Personnel Allowances - (Non-Discretionary)       49,183,800       90,453,600       71         210500       Personal Allowances - In-Kind       1,800,000       16,300,000       48         220100       Office And General Supplies And Services       8,918,253       28,230,000       14         220300       Fuel, Oils , Lubricants       17,859,570       27,750,000       34         220700       Rental Expenses       1,572,500       10,450,000       11	Total of	Subvote	491,788,576,729	514,537,587,300	499,681,675,000
210300       Personnel Allowances - (Non-Discretionary)       49,183,800       90,453,600       71         210500       Personal Allowances - In-Kind       1,800,000       16,300,000       48         220100       Office And General Supplies And Services       8,918,253       28,230,000       14         220300       Fuel, Oils , Lubricants       17,859,570       27,750,000       34         220700       Rental Expenses       1,572,500       10,450,000       11	Subvote	7002 TECHN. AND VOCATIONAL TE	RAINING DIVISIO	N	
210500       Personal Allowances - In-Kind       1,800,000       16,300,000       48         220100       Office And General Supplies And Services       8,918,253       28,230,000       14         220300       Fuel, Oils , Lubricants       17,859,570       27,750,000       34         220700       Rental Expenses       1,572,500       10,450,000       11	210100	Basic Salaries - Pensionable Posts	152,940,999	126,385,000	130,104,000
220100       Office And General Supplies And Services       8,918,253       28,230,000       14         220300       Fuel, Oils , Lubricants       17,859,570       27,750,000       34         220700       Rental Expenses       1,572,500       10,450,000       11	210300	Personnel Allowances - (Non-Discretionary)	49,183,800	90,453,600	71,376,700
220300     Fuel, Oils , Lubricants     17,859,570     27,750,000     34       220700     Rental Expenses     1,572,500     10,450,000     11	210500	Personal Allowances - In-Kind	1,800,000	16,300,000	48,780,000
220300     Fuel, Oils , Lubricants     17,859,570     27,750,000     34       220700     Rental Expenses     1,572,500     10,450,000     11	220100	Office And General Supplies And Services	8,918,253	28,230,000	14,946,000
	220300	••	17,859,570	27,750,000	34,150,000
<b>220800</b> Training - Domestic 0 531,678,800 505	220700	Rental Expenses	1,572,500	10,450,000	11,350,000
	220800	Training - Domestic	0	531,678,800	505,680,000

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates
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
Total cf	Subvote	8,550,949,320	12,494,644,000	10,043,612,000
Total of	Programme =	500,339,526,049	527,032,231,300	509,725,287,000
Total of	Vote	599,870,633,642	631,890,621,000	617,083,004,000
Less Ret	ention Scheme Funds	4,138,947,000	4,161,398,000	4,151,398,000
Net Tota	al of Vote	595,731,686,642	627,729,223,000	612,921,606,000