

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 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	ADMINISTRATION AND HR MANAGEMENT			
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
Total of Subvote		1,827,648,572	2,131,329,000	1,924,748,000
Total of Programme		1,827,648,572	2,131,329,000	1,924,748,000
Total of Vote		1,827,648,572	2,131,329,000	1,924,748,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		1,827,648,572	2,131,329,000	1,924,748,000