

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

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	287,736,200	342,553,000	439,224,000
--------	------------------------------------	-------------	-------------	-------------

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

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	287,736,200	342,553,000	439,224,000
--------	------------------------------------	-------------	-------------	-------------

Vote 58 Ministry of Energy and Minerals

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
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
Total of Subvote		1,633,950,803	1,812,553,000	1,909,224,000
Subvote 1003	POLICY AND PLANNING			
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
Total of Subvote		1,284,165,793	1,726,723,000	1,715,299,000

Vote 58 Ministry of Energy and Minerals

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

Vote 58 Ministry of Energy and Minerals

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

Vote 58 Ministry of Energy and Minerals

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	15,504,800	49,670,000	76,920,000
210400	Personnel Allowances - (Discretionary)- Optional	35,000,000	15,000,000	8,000,000
220100	Office And General Supplies And Services	15,244,000	19,000,000	40,600,000
220300	Fuel, Oils ,Lubricants	11,683,333	20,092,000	18,032,000
220600	Clothing,Bedding, Footwear And Services	0	2,500,000	0
220700	Rental Expenses	0	13,000,000	14,508,000
220800	Training - Domestic	20,000,000	15,200,000	30,000,000
220900	Training - Foreign	58,579,063	150,000,000	36,000,000
221000	Travel - In - Country	29,522,141	64,260,000	65,200,000
221100	Travel Out of Country	10,010,303	79,800,000	86,300,000
221200	Communications & Information	0	4,000,000	0
221400	Hospitality Supplies and Services	5,325,000	6,000,000	14,440,000
229900	Other Operating Expenses	0	5,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,260,310	24,500,000	30,000,000
410400	Acquisition of Specialized Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	10,978,000	0
410700	Feasibility Studies, Project Preparation and Design	0	0	60,000,000
Total of Subvote		292,571,950	587,358,000	578,227,000

Subvote 1009 MANAGEMENT INFORMATION SYSTEM

210100	Basic Salaries - Pensionable Posts	42,491,000	58,014,000	62,018,000
210300	Personnel Allowances - (Non-Discretionary)	33,787,250	33,000,000	48,640,000
210400	Personnel Allowances - (Discretionary)- Optional	36,000,000	12,125,000	10,000,000
210500	Personal Allowances - In-Kind	17,979,270	24,000,000	14,000,000
220100	Office And General Supplies And Services	22,034,100	44,030,000	34,000,000
220300	Fuel, Oils ,Lubricants	0	26,500,000	33,450,000
220800	Training - Domestic	24,014,000	46,500,000	63,800,000
220900	Training - Foreign	19,758,391	34,000,000	109,000,000
221000	Travel - In - Country	28,958,356	28,325,000	57,735,000
221100	Travel Out of Country	46,545,600	56,200,000	94,600,000
221200	Communications & Information	53,870,000	2,003,720,000	1,405,775,000
221400	Hospitality Supplies and Services	0	21,600,000	9,000,000
229900	Other Operating Expenses	1,162,000	26,000,000	30,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	25,000,000	15,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	0
410600	Acquisition Of Office and General Equipment	3,575,000	40,000,000	0
Total of Subvote		330,174,967	2,483,014,000	1,987,018,000

Total of Programme

23,201,796,065	22,535,138,000	20,099,031,000
-----------------------	-----------------------	-----------------------

PROGRAMME 20 MINERALS EXPLOITATION

Subvote 2001 MINERALS

210100	Basic Salaries - Pensionable Posts	1,339,946,090	889,886,000	930,182,000
210200	Basic Salaries - Non-Pensionable	0	21,000,000	60,000,000

Vote 58 Ministry of Energy and Minerals

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

Subvote 2004 TANZANIA DIAMOND SORTING AGENCY(TANSORT)

210100	Basic Salaries - Pensionable Posts	56,535,999	116,898,000	total of Subv 12,760,000
210200	Basic Salaries - Non-Pensionable	12,760,000	89,000,000	68,160,000
210300	Personnel Allowances - (Non-Discretionary)	292,605,245	488,100,000	630,800,000
210500	Personal Allowances - In-Kind	600,000	5,630,000	8,800,000
220100	Office And General Supplies And Services	10,746,393	51,680,000	47,220,000
220300	Fuel, Oils ,Lubricants	14,886,000	26,520,000	23,240,000
220600	Clothing,Bedding, Footwear And Services	0	4,000,000	2,000,000
220700	Rental Expenses	23,400,000	40,000,000	40,000,000

Vote 58 Ministry of Energy and Minerals

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
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 Transportation Equipment	21,244,131	36,000,000	29,600,000
230700	Routine Maintenance And Repair Of Office Equipment 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
Total of Subvote		913,775,546	1,966,898,000	1,941,404,000

Subvote 2005 EASTERN ZONE

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 Transportation Equipment	14,678,749	21,628,000	56,000,000
230700	Routine Maintenance And Repair Of Office Equipment 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
Total of Subvote		472,907,459	1,141,724,000	1,765,080,000

Subvote 2006 WESTERN ZONE

210100	Basic Salaries - Pensionable Posts	91,616,000	138,899,000	128,016,000
--------	------------------------------------	------------	-------------	-------------

Vote 58 Ministry of Energy and Minerals

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
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
Total of Subvote		211,482,261	670,899,000	960,016,000

Subvote 2007 LAKE ZONE

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

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
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
Total of Subvote		181,654,189	1,122,750,000	1,610,893,000
Subvote 2008	NORTHERN ZONE			
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
Total of Subvote		283,977,256	969,475,000	1,470,385,000
Subvote 2009	SOUTHERN ZONE			
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

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
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 Transportation Equipment	8,041,198	19,286,000	72,790,000
230700	Routine Maintenance And Repair Of Office Equipment 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
Total of Subvote		247,429,397	808,695,000	999,771,000

Subvote 2010 CENTRAL WESTERN ZONE

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 Transportation Equipment	5,900,000	67,146,910	82,100,000
230700	Routine Maintenance And Repair Of Office Equipment 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
Total of Subvote		276,848,304	1,039,656,000	1,344,468,000

Subvote 2011 CENTRAL ZONE

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

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
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 Transportation Equipment	0	56,000,000	55,000,000
230700	Routine Maintenance And Repair Of Office Equipment 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
Total of Subvote		215,805,262	729,942,000	965,131,000

Subvote 2012 SOUTHERN WESTERN ZONE

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 Transportation Equipment	0	82,958,495	104,650,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	1,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	13,500,000	31,000,000

Vote 58 Ministry of Energy and Minerals

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