

VOTE 49

MINISTRY OF WATER

Vote 49 Ministry of Water

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

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

(Shs. 18,952,654,000)

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

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	1,942,470,157	1,652,633,000	1,712,591,000
210300	Personnel Allowances - (Non-Discretionary)	40,873,987	149,400,000	58,000,000
210500	Personal Allowances - In-Kind	34,499,039	77,720,000	122,350,000
220100	Office And General Supplies And Services	405,999,195	214,220,000	295,950,400
220200	Utilities Supplies and Services	90,004,676	88,000,000	149,870,000
220300	Fuel, Oils ,Lubricants	163,189,136	69,820,000	68,265,000
220400	Medical Supplies and Services	2,000,000	28,500,000	48,000,000
220700	Rental Expenses	4,000,000	26,400,000	51,300,000
220800	Training - Domestic	0	5,000,000	10,900,000
220900	Training - Foreign	0	0	59,000,000
221000	Travel - In - Country	28,863,999	101,600,000	142,500,000
221100	Travel Out of Country	14,000,000	28,650,000	227,000,000
221200	Communications & Information	36,000,000	97,491,000	17,890,000
221400	Hospitality Supplies and Services	2,000,000	10,000,000	26,000,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	2,500,000
227500	Other Supplies and Services	0	200,000	10,000,000
229900	Other Operating Expenses	600,000	5,000,000	41,779,600
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	61,347,519	41,000,000	77,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,300,000
410400	Acquisition of Specialized Equipment	0	3,000,000	8,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,500,000	2,500,000
410600	Acquisition Of Office and General Equipment	0	2,500,000	0
410700	Feasibility Studies, Project Preparation and Design	2,987,149	0	27,200,000
Total of Subvote		2,828,834,856	2,602,634,000	3,161,296,000

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	829,544,155	772,774,000	883,930,000
210300	Personnel Allowances - (Non-Discretionary)	21,797,600	61,950,000	37,550,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	0
210500	Personal Allowances - In-Kind	3,249,999	5,620,000	10,800,000
220100	Office And General Supplies And Services	18,552,522	8,400,000	22,500,000
220300	Fuel, Oils ,Lubricants	15,513,660	5,100,000	8,625,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220600	Clothing,Bedding, Footwear And Services	0	150,000	0
220700	Rental Expenses	9,777,384	3,000,000	6,000,000
220800	Training - Domestic	20,999,202	30,675,000	13,200,000
220900	Training - Foreign	37,046,698	50,875,000	30,520,000
221000	Travel - In - Country	74,943,857	20,600,000	14,500,000
221100	Travel Out of Country	16,923,013	32,650,000	7,000,000
221200	Communications & Information	2,750,000	1,100,000	2,700,000
221400	Hospitality Supplies and Services	21,626,000	9,350,000	19,504,000
221600	Printing, Advertizing And Information Supplies And Services	5,570,000	570,000	0
229900	Other Operating Expenses	4,882,500	5,000,000	71,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,342,500	5,000,000	5,000,000
410500	Acquisition Of Household & Institutional Equipment	1,860,000	1,450,000	1,800,000
410600	Acquisition Of Office and General Equipment	500,000	150,000	5,000,000
410700	Feasibility Studies, Project Preparation and Design	68,341,063	6,900,000	43,000,000
Total of Subvote		1,160,220,154	1,022,314,000	1,183,129,000

Subvote 1003 POLICY AND PLANNING

210100	Basic Salaries - Pensionable Posts	214,979,732	284,028,000	326,282,000
210300	Personnel Allowances - (Non-Discretionary)	80,500,000	52,560,000	65,500,000
210500	Personal Allowances - In-Kind	0	0	16,560,000
220100	Office And General Supplies And Services	76,920,473	38,500,000	12,500,000
220300	Fuel, Oils ,Lubricants	0	20,434,000	11,212,500
220700	Rental Expenses	204,398,740	406,000,000	11,000,000
220800	Training - Domestic	0	15,240,000	9,200,000
221000	Travel - In - Country	20,600,000	69,750,000	40,400,000
221100	Travel Out of Country	0	10,000,000	3,450,000
221200	Communications & Information	59,997,000	6,000,000	3,600,000
221400	Hospitality Supplies and Services	200,000,000	310,000,000	5,000,000
221600	Printing, Advertizing And Information Supplies And Services	0	3,300,000	10,900,000
229900	Other Operating Expenses	10,000,000	10,000,000	51,499,500
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,000,000	20,000,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,000,000	3,000,000	4,500,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	0	1,965,494,000	1,520,928,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,500,000
410600	Acquisition Of Office and General Equipment	0	0	3,000,000
410700	Feasibility Studies, Project Preparation and Design	619,088,416	313,651,000	17,500,000
Total of Subvote		1,509,484,361	3,527,957,000	2,120,532,000

Subvote 1004 GOVERNMENT COMMUNICATION UNIT

210100	Basic Salaries - Pensionable Posts	59,347,915	42,502,000	49,324,944
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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	13,642,346	6,896,000	12,270,000
220100	Office And General Supplies And Services	10,295,530	10,500,000	10,620,000
220300	Fuel, Oils ,Lubricants	5,985,666	9,710,000	10,685,000
220600	Clothing,Bedding, Footwear And Services	0	500,000	500,000
220700	Rental Expenses	3,000,000	3,000,000	5,000,000
220800	Training - Domestic	3,750,000	4,750,000	0
221000	Travel - In - Country	15,808,577	6,450,000	10,560,000
221200	Communications & Information	23,791,251	20,796,000	22,550,000
221400	Hospitality Supplies and Services	1,980,715	1,500,000	1,500,000
221600	Printing, Advertizing And Information Supplies And Services	8,199,000	5,000,000	3,500,000
229900	Other Operating Expenses	0	2,500,000	4,001,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	2,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	100,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	6,000,000	4,000,000	1,000,000
410700	Feasibility Studies, Project Preparation and Design	4,933,900	9,208,000	25,400,000
Total of Subvote		156,734,900	133,312,000	160,010,944
Subvote 1005	LEGAL SERVICES UNIT			
210100	Basic Salaries - Pensionable Posts	133,596,864	116,434,000	100,473,008
210300	Personnel Allowances - (Non-Discretionary)	3,100,000	10,400,000	22,800,000
220100	Office And General Supplies And Services	5,300,000	3,600,000	4,000,000
220300	Fuel, Oils ,Lubricants	12,395,869	14,250,000	9,630,000
220700	Rental Expenses	2,778,000	1,000,000	2,000,000
220800	Training - Domestic	4,300,000	4,710,000	13,500,000
220900	Training - Foreign	7,300,000	1,600,000	0
221000	Travel - In - Country	37,838,770	28,650,000	10,600,000
221100	Travel Out of Country	0	0	1,750,000
221200	Communications & Information	900,000	1,800,000	460,000
221400	Hospitality Supplies and Services	3,621,000	4,000,000	650,000
221600	Printing, Advertizing And Information Supplies And Services	3,832,000	9,500,000	500,000
229900	Other Operating Expenses	2,500,000	7,192,000	18,670,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,894,000	6,000,000	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,000,000	0	0
270600	Current Grant To Non-Financial Public Units - (Agencies)	0	0	2,000,000
290700	Contingencies Non-Emergency	0	0	4,000,000
410600	Acquisition Of Office and General Equipment	3,000,000	2,000,000	0
410700	Feasibility Studies, Project Preparation and Design	16,340,000	9,000,000	30,000,000

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

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	19,288,422	22,810,000	13,200,000
210500	Personal Allowances - In-Kind	6,581,015	9,620,000	23,120,000
220100	Office And General Supplies And Services	2,599,523	2,500,000	5,000,000
220300	Fuel, Oils ,Lubricants	27,252,425	20,002,500	19,405,000
220800	Training - Domestic	9,767,738	6,000,000	0
220900	Training - Foreign	5,970,000	2,000,000	0
▪ ▪ ▪	Travel - In - Country	57,163,885	30,600,000	20,160,000
221100	Travel Out of Country	8,100,000	0	800,000
221200	Communications & Information	631,667	0	0
221400	Hospitality Supplies and Services	0	0	5,000,000
221600	Printing, Advertizing And Information Supplies And Services	0	1,000,000	0
229900	Other Operating Expenses	0	21,450,000	60,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,260,110	10,000,000	9,000,000
270200	Current Grant To International Organizations	0	1,959,500	1,558,000
410500	Acquisition Of Household & Institutional Equipment	0	0	7,000,000
410600	Acquisition Of Office and General Equipment	2,000,000	1,500,000	10,000,000
410700	Feasibility Studies, Project Preparation and Design	26,940,477	16,000,000	21,000,000
Total of Subvote		313,518,369	250,463,000	298,310,812
Total of Programme		7,134,724,774	3,472,038,000	3,072,152,663

PROGRAMME 20 WATER RESOURCE MANAGEMENT

Subvote 2001 WATER RESOURCE ASSESSMENT & EXPLORATION

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

Vote 49 Ministry of Water

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
410600	Acquisition Of Office and General Equipment	0	4,000,000	7,500,000
410700	Feasibility Studies, Project Preparation and Design	0	7,500,000	51,500,000
Total of Subvote		3,655,859,066	5,945,441,290	5,207,104,957

Subvote 2002 CENTRAL STORES

210100	Basic Salaries - Pensionable Posts	78,153,754	102,754,000	126,379,000
210200	Basic Salaries - Non-Pensionable	2,250,000	3,420,000	500,000
210300	Personnel Allowances - (Non-Discretionary)	4,000,000	10,950,000	11,570,000
210500	Personal Allowances - In-Kind	2,400,000	7,540,000	2,000,000
220100	Office And General Supplies And Services	7,531,184	10,300,000	13,900,000
220200	Utilities Supplies and Services	6,636,060	0	0
220300	Fuel, Oils ,Lubricants	4,715,000	12,500,000	8,730,000
220700	Rental Expenses	2,125,200	1,000,000	1,000,000
220800	0th June, 2014, the 0	0	1,710	0
220900	Training - Foreign	0	0	2,000,000
221000	Travel - In - Country	6,040,000	8,600,000	11,200,000
221100	Travel Out of Country	0	0	1,500,000
221200	Communications & Information	7,999,500	4,600,000	4,000,000
221600	Printing, Advertizing And Information Supplies And Services	1,000,000	1,700,000	1,110,000
229900	Other Operating Expenses	2,500,000	2,500,000	12,000,000
230200	Routine Maintenance And Repair Of Buildings	850,000	3,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,081,100	3,000,000	1,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,500,000	0
410500	Acquisition Of Household & Institutional Equipment	500,000	1,000,000	500,000
410600	Acquisition Of Office and General Equipment	900,000	1,500,000	1,502,000
410700	Feasibility Studies, Project Preparation and Design	2,000,000	0	0
Total of Subvote		136,681,798	175,865,710	199,391,000

Subvote 2003 WATER LABORATORY

210100	Basic Salaries - Pensionable Posts	724,254,793	1,617,052,000	1,677,971,048
210200	Basic Salaries - Non-Pensionable	0	2,500,000	10,000,000
210300	Personnel Allowances - (Non-Discretionary)	7,836,861	13,600,000	31,800,500
210500	Personal Allowances - In-Kind	557,619	8,640,000	8,640,000
220100	Office And General Supplies And Services	1,000,000	5,000,000	6,000,000
220200	Utilities Supplies and Services	6,717,500	7,460,000	13,440,000
220300	Fuel, Oils ,Lubricants	15,383,291	15,000,000	27,497,500
220400	Medical Supplies and Services	12,000,000	10,500,000	0
220600	Clothing,Bedding, Footwear And Services	2,778,000	2,000,000	2,250,000
221000	Travel - In - Country	15,929,000	8,880,000	12,650,000
221200	Communications & Information	3,895,820	0	2,400,000
221400	Hospitality Supplies and Services	2,993,500	1,000,000	2,200,000
221600	Printing, Advertizing And Information Supplies And Services	400,000	1,890,000	4,580,000

Vote 49 Ministry of Water

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

PROGRAMME 30 URBAN WATER SUPPLY

Subvote 3001 URBAN WATER SUPPLY AND SEWERAGE

210100	Basic Salaries - Pensionable Posts	759,805,255	2,418,475,000	1,210,159,000
210300	Personnel Allowances - (Non-Discretionary)	37,963,834	53,860,000	63,600,000
210500	Personal Allowances - In-Kind	35,614,926	44,200,000	37,200,000
220100	Office And General Supplies And Services	68,968,860	26,000,000	15,600,000
220200	Utilities Supplies and Services	62,764,484	60,000,000	on00,000,000
220300	Fuel, Oils ,Lubricants	33,308,088	17,500,000	25,000,000
220400	Medical Supplies and Services	5,804,226	26,513,000	0
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	2,000,000
220700	Rental Expenses	0	8,000,000	13,000,000
220800	Training - Domestic	5,000,000	23,750,000	8,500,000
221000	Travel - In - Country	78,423,092	39,450,000	33,900,000
221100	Travel Out of Country	4,000,000	4,000,000	0
221200	Communications & Information	12,000,000	8,400,000	9,600,000
221600	Printing, Advertizing And Information Supplies And Services	5,702,000	12,100,000	16,500,000
229900	ion Departmentg Expenses	1,900,000	5,000,000	61,508,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,107,221	utine Maint230400	17,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	10,500,000	1,100,000	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	500,000	6,500,000
410700	Feasibility Studies, Project Preparation and Design	13,951,172	4,500,000	25,500,000
Total of Subvote		1,156,813,158	2,759,348,000	1,559,567,000
Total of Programme		1,156,813,158	2,759,348,000	1,650,567,000

PROGRAMME 40 RURAL WATER SUPPLY

Subvote 4001 RURAL WATER SUPPLY

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

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220700	Rental Expenses	3,970,000	0	5,000,000
220800	Training - Domestic	4,950,000	500,000	5,700,000
220900	Training - Foreign	800,000	1,200,000	0
221000	Travel - In - Country	41,858,710	9,480,000	19,150,000
221100	Travel Out of Country	0	0	1,500,000
221200	Communications & Information	9,307,877	11,000,000	12,100,000
221400	Hospitality Supplies and Services	4,999,990	1,000,000	0
221600	Printing, Advertizing And Information Supplies And Services	0	0	5,500,000
229900	Other Operating Expenses	0	2,500,000	34,750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,855,000	2,000,000	27,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,500,000	1,500,000
410500	Acquisition Of Household & Institutional Equipment	0	150,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
410700	Feasibility Studies, Project Preparation and Design	9,574,692	9,000,000	15,000,000
Total of Subvote		4,641,159,127	923,656,000	912,567,332

Subvote 4002 WATER SECTOR PROGRAM COORDINATION UNIT

210300	Personnel Allowances - (Non-Discretionary)	0	0	30,750,000
210500	Personal Allowances - In-Kind	0	0	22,620,000
220100	Office And General Supplies And Services	0	0	3,800,000
220300	Fuel, Oils ,Lubricants	0	0	16,250,000
220700	Rental Expenses	0	0	9,000,000
220800	Training - Domestic	0	0	14,750,000
220900	Training - Foreign	0	0	2,000,000
221000	Travel - In - Country	0	0	18,080,000
221200	Communications & Information	0	0	3,000,000
221400	Hospitality Supplies and Services	0	0	1,500,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	3,000,000
229900	Other Operating Expenses	0	0	25,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	10,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	508,000
410700	Feasibility Studies, Project Preparation and Design	0	0	36,400,000
Total of Subvote		0	0	196,758,000

Total of Programme	4,641,159,127	923,656,000	1,109,325,332
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PROGRAMME 50 TRAINING IN WATER RESOURCES

Subvote 5001 WATER DEVELOPMENT AND MANAGEMENT INST.

210100	Basic Salaries - Pensionable Posts	539,888,580	135,261,000	213,255,000
Total of Subvote		539,888,580	135,261,000	213,255,000

Vote 49 Ministry of Water

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