

VOTE 50

MINISTRY OF FINANCE

Vote 50 Ministry of Finance

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

Fifty-three billion eleven million ninety-one thousand

(Shs. 53,011,091,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Finance**, 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 16 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	1,525,084,500	1,485,230,000	1,536,259,000
210300	Personnel Allowances - (Non-Discretionary)	734,198,660	197,200,000	199,000,000
210400	Personnel Allowances - (Discretionary)- Optional	275,680,000	58,550,000	51,550,000
210500	Personal Allowances- In-Kind	479,934,211	741,600,000	786,000,000
220100	Office And General Supplies And Services	371,917,012	208,820,000	378,810,000
220200	Utilities Supplies and Services	282,354,786	380,000,000	425,780,000
220300	Fuel, Oils ,Lubricants	598,000,000	263,000,000	263,070,000
220400	Medical Supplies and Services	12,600,000	12,950,000	12,950,000
220600	Clothing,Bedding, Footwear And Services	0	23,700,000	23,700,000
220700	Rental Expenses	703,788,942	256,200,000	880,200,000
220800	Training - Domestic	289,323,078	215,900,000	160,600,000
220900	Training - Foreign	579,946,323	257,000,000	311,000,000
221000	Travel - In - Country	379,635,676	582,300,000	397,100,000
221100	Travel Out of Country	1,621,000,000	874,100,000	852,100,000
221200	Communications & Information	301,707,800	192,000,000	267,600,000
221300	Educational Material, Supplies and Services	211,117,600	100,000,000	400,000,000
221400	Hospitality Supplies and Services	105,330,000	80,760,000	101,200,000
227500	Other Supplies and Services	3,000,000	6,000,000	6,000,000
229900	Other Operating Expenses	114,140,000	25,000,000	85,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	230,784,960	103,900,000	103,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	3,000,000	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	26,931,835	38,000,000	38,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	150,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	305,000,000	300,000,000
410500	Acquisition Of Household & Institutional Equipment	75,619,361	33,000,000	33,000,000
410600	Acquisition Of Office and General Equipment	34,305,946	28,000,000	33,000,000
410700	Feasibility Studies, Project Preparation and Design	523,751,070	40,000,000	0
411000	Rehabilitation and Other Civil Works	0	100,000,000	100,000,000
Total of Subvote		9,480,151,758	6,611,210,000	7,898,819,000

Subvote 1002 FINANCE AND ACCOUNTS

Vote 50 Ministry of Finance

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	236,934,628	265,372,000	366,129,000
210300	Personnel Allowances - (Non-Discretionary)	184,904,497	123,700,000	140,400,000
210400	Personnel Allowances - (Discretionary)- Optional	52,550,000	48,600,000	109,100,000
220100	Office And General Supplies And Services	22,098,114	153,160,000	179,920,000
220300	Fuel, Oils ,Lubricants	5,500,000	7,505,000	12,500,000
scriptiTra	Training - Domestic	83,417,170	113,200,000	144,200,000
220900	Training - Foreign	784,370,000	242,000,000	250,000,000
221000	Travel - In - Country	1,600,000	1,800,000	3,800,000
221400	Hospitality Supplies and Services	19,238,710	19,840,000	20,080,000
229900	Other Operating Expenses	0	0	20,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,683,900	8,000,000	9,000,000
410500	Acquisition Of Household,& Institutional Equipment	8,050,450	0	0
410600	Acquisition Of Office and General Equipment	8,400,200	29,000,000	32,000,000
410700	Feasibility Studies, Project Preparation and Design	0	24,000,000	0
Total of Subvote		1,414,747,668	1,036,177,000	1,287,129,000

Subvote 1003 POLICY AND PLANNING

210100	Basic Salaries - Pensionable Posts	150,328,655	247,751,000	239,013,000
210300	Personnel Allowances - (Non-Discretionary)	333,816,875	196,900,000	477,190,000
210400	Personnel Allowances - (Discretionary)- Optional	388,000,000	281,000,000	89,950,000
210500	Personal Allowances - In-Kind	2,000,000	28,000,000	64,600,000
220100	Office And General Supplies And Services	72,798,114	158,980,000	520,450,000
220200	Utilities Supplies and Services	10,000,000	3,000,000	2,880,000
220300	Fuel, Oils ,Lubricants	45,190,000	90,947,500	110,993,000
220700	Rental Expenses	150,405,470	205,000,000	276,000,000
220800	Training - Domestic	20,345,000	5,000,000	27,000,000
220900	Training - Foreign	585,061,115	529,000,000	336,000,000
221000	Travel - In - Country	928,728,200	372,000,000	461,540,000
221200	Communications & Information	32,450,000	15,000,000	30,000,000
221400	Hospitality Supplies and Services	79,500,000	72,200,000	94,500,000
229900	Other Operating Expenses	1,699,461,000	345,000,000	385,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,000,000	14,300,000	28,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	9,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	11,574,367,424	15,071,610,500	13,168,200,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	3,746,575,637	7,753,111,000	3,383,833,000
270500	Current Grant To Non-Financial Public Units (Boards)	1,864,110,840	3,722,379,000	4,002,477,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	2,253,664,973	4,553,890,000	2,636,240,000
270800	Current Grant To Non-Financial Public Units - (General)	1,373,174,602	0	0
mount	Current Grants To Financial Public Units	2,224,232,300	2,170,753,000	2,917,069,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	3,500,000
410600	Acquisition Of Office and General Equipment	0	22,000,000	48,000,000
Total of Subvote		27,553,210,204	35,862,822,000	29,311,935,000

Subvote 1004 LEGAL SERVICES

210100	Basic Salaries - Pensionable Posts	95,309,300	214,009,000	142,046,000
210300	Personnel Allowances - (Non-Discretionary)	39,604,800	46,050,000	104,110,000
210400	Personnel Allowances - (Discretionary)- Optional	91,000,000	35,000,000	87,270,000
220100	Office And General Supplies And Services	35,879,331	6,070,000	12,400,000
220300	Fuel, Oils ,Lubricants	13,730,000	5,000,000	5,000,000
220600	Clothing,Bedding, Footwear And Services	11,151,000	12,000,000	12,000,000
220700	Rental Expenses	0	300,000	1,000,000
220900	Training - Foreign	62,979,188	104,000,000	201,100,000
221000	Travel - In - Country	41,630,785	21,620,000	25,820,000
221100	Travel Out of Country	371,499,888	235,000,000	232,200,000
221400	Hospitality Supplies and Services	8,979,120	7,010,000	5,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,056,450	3,700,000	5,900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	2,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	88,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	10,000,000	3,000,000
410600	Acquisition Of Office and General Equipment	9,895,580	8,000,000	3,000,000
Total of Subvote		785,715,442	799,309,000	842,046,000

Subvote 1005 GOVERNMENT COMMUNICATION UNIT

210100	Basic Salaries - Pensionable Posts	26,641,241	37,257,000	42,517,000
210300	Personnel Allowances - (Non-Discretionary)	81,280,000	62,500,000	42,900,000
210400	Personnel Allowances - (Discretionary)- Optional	315,456,625	43,500,000	15,000,000
210500	Personal Allowances - In-Kind	3,500,000	0	0
220100	Office And General Supplies And Services	60,515,330	29,480,000	20,885,000
220300	Fuel, Oils ,Lubricants	6,000,000	12,130,000	14,995,000
220500	Military Supplies and Services	0	0	5,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	20,000,000
220700	Rental Expenses	94,090,000	43,200,000	11,400,000
220800	Training - Domestic	0	75,700,000	32,100,000
220900	Training - Foreign	209,785,546	143,500,000	64,000,000
221000	Travel - In - Country	4,946,640	18,000,000	30,850,000
221100	Travel Out of Country	0	17,600,000	0
221200	Communications & Information	68,745,408	18,000,000	180,000,000
221300	Educational Material, Supplies and Services	99,367,850	5,000,000	130,000,000
221400	Hospitality Supplies and Services	2,064,524,128	134,250,000	412,870,000
229900	Other Operating Expenses	22,082,933	15,000,000	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,063,050	5,900,000	40,000,000

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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	10,000,000	20,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	100,000,000	0
Total of Subvote		3,058,998,752	771,017,000	1,092,517,000
Subvote 1006	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	57,258,115	96,503,000	96,886,000
210300	Personnel Allowances - (Non-Discretionary)	29,020,000	56,930,000	25,400,000
210400	Personnel Allowances - (Discretionary)- Optional	44,850,000	46,550,000	51,800,000
210500	Personal Allowances - In-Kind	710,000	20,000,000	0
220100	Office And General Supplies And Services	6,735,082	9,670,000	5,630,000
220300	Fuel, Oils ,Lubricants	8,165,000	8,880,000	14,050,000
220700	Rental Expenses	0	2,000,000	2,000,000
220800	Training - Domestic	27,857,219	24,480,000	18,700,000
220900	Training - Foreign	84,533,558	75,000,000	111,500,000
221000	Travel - In - Country	4,844,150	12,240,000	28,400,000
221400	Hospitality Supplies and Services	5,999,955	5,230,000	2,520,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,849,750	11,000,000	10,000,000
410600	Acquisition Of Office and General Equipment	100,000	9,000,000	11,000,000
Total of Subvote		hs. ,922,828	377,483,000	377,886,000
Subvote 1007	MCC TANZANIA			
210300	Personnel Allowances - (Non-Discretionary)	169,026,985	0	0
210500	Personal Allowances - In-Kind	10,000,000	0	0
220300	Fuel, Oils ,Lubricants	0	0	30,000,000
220700	Rental Expenses	604,631,880	440,000,000	420,000,000
221000	Travel - In - Country	14,642,000	0	0
221100	Travel Out of Country	160,000	0	0
221200	Communications & Information	10,000,000	0	10,000,000
221400	Hospitality Supplies and Services	49,089,900	0	0
229900	Other Operating Expenses	0	10,000,000	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,152,941	0	30,000,000
Total of Subvote		865,703,706	450,000,000	500,000,000
Subvote 1008	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	62,754,391	164,240,000	108,381,000
210300	Personnel Allowances - (Non-Discretionary)	163,465,000	205,800,000	166,500,000
210400	Personnel Allowances - (Discretionary)- Optional	109,977,175	26,000,000	88,600,000
210500	Personal Allowances - In-Kind	5,807,753	0	0
220100	Office And General Supplies And Services	19,354,084	39,930,000	24,150,000
220300	Fuel, Oils ,Lubricants	5,297,865	5,040,000	7,000,000
220700	Rental Expenses	150,000,000	18,900,000	12,000,000
220800	Training - Domestic	7,168,000	39,050,000	25,250,000
220900	Training - Foreign	264,581,839	16,000,000	52,000,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221000	Travel - In - Country	0	4,800,000	0
221200	Communications & Information	29,000,000	31,000,000	110,000,000
221400	Hospitality Supplies and Services	10,652,965	8,810,000	9,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,990,180	2,400,000	8,400,000
410500	Acquisition Of Household & Institutional Equipment	4,000,000	6,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	4,200,000	4,500,000	500,000
Total of Subvote		839,249,251	572,470,000	617,381,000

Subvote 1009 PUBLIC PROCUREMENT POLICY UNIT (PPU)

210100	Basic Salaries - Pensionable Posts	40,410,001	271,144,000	0
210300	Personnel Allowances - (Non-Discretionary)	139,074,062	108,400,000	0
210400	Personnel Allowances - (Discretionary)- Optional	182,300,000	55,000,000	0
210500	Personal Allowances - In-Kind	0	1,000,000	0
220100	Office And General Supplies And Services	12,837,163	47,000,000	0
220300	Fuel, Oils ,Lubricants	24,714,000	15,900,000	0
220700	Rental Expenses	3,300,000	80,000,000	0
220800	Training - Domestic	3,278,780	26,000,000	0
220900	Training - Foreign	39,242,638	104,000,000	□ □
221000	Travel - In - Country	64,850,054	96,300,000	0
221100	Travel Out of Country	66,913,171	22,700,000	0
221200	Communications & Information	12,000,000	1,200,000	0
221400	Hospitality Supplies and Services	8,631,605	16,000,000	0
229900	Other Operating Expenses	0	30,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,873,788	13,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,240,000	4,000,000	0
410500	Acquisition Of Household & Institutional Equipment	10,000,000	35,000,000	0
410600	Acquisition Of Office and General Equipment	2,714,000	12,000,000	0
Total of Subvote		628,379,262	939,544,000	0
Total of Programme		44,911,078,873	47,420,032,000	41,927,713,000

PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

Subvote 2003 TREASURY REGISTRAR

210100	Basic Salaries - Pensionable Posts	365,408,768	388,153,000	0
210300	Personnel Allowances - (Non-Discretionary)	150,794,400	93,500,000	0
210400	Personnel Allowances - (Discretionary)- Optional	613,655,460	476,000,000	0
220100	Office And General Supplies And Services	339,377,802	58,440,000	0
220300	Fuel, Oils ,Lubricants	56,318,600	27,000,000	0
220700	Rental Expenses	0	49,500,000	0
220800	Training - Domestic	33,755,500	27,300,000	0
220900	Training - Foreign	231,065,480	334,500,000	0
221000	Travel - In - Country	23,023,991	58,300,000	0

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221400	Hospitality Supplies and Services	1,353,400	14,000,000	0
229900	Other Operating Expenses	53,674,291,101	37,017,510,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	41,309,863	12,300,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,500,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	542,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	220,210,000	9,500,000	0
410600	Acquisition Of Office and General Equipment	0	2,600,000	0
Total of Subvote		56,292,564,365	38,573,103,000	0
Total of Programme		56,292,564,365	38,573,103,000	0

PROGRAMME 30 ACCOUNTING AND CONTROL

Subvote 3001 INTERNAL AUDITOR GENERAL

210100	Basic Salaries - Pensionable Posts	0	954,933,000	560,951,000
210300	Personnel Allowances - (Non-Discretionary)	0	74,750,000	67,900,000
210400	Personnel Allowances - (Discretionary)- Optional	0	403,600,000	296,550,000
210500	Personal Allowances - In-Kind	0	9,300,000	0
220100	Office And General Supplies And Services	0	34,640,000	154,970,000
220300	Fuel, Oils ,Lubricants	0	105,100,000	172,220,000
220700	Rental Expenses	0	55,300,000	211,900,000
220800	Training - Domestic	0	97,100,000	8,200,000,000
220900	Training - Foreign	0	361,500,000	683,500,000
221000	Travel - In - Country	0	196,250,000	738,560,000
221100	Travel Out of Country	0	3,200,000	16,400,000
221300	Educational Material, Supplies and Services	0	2,000,000	6,000,000
221400	Hospitality Supplies and Services	0	2,000,000	32,800,000
229900	Other Operating Expenses	0	1,525,000,000	215,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	536,000,000	73,950,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	100,000,000
410400	Acquisition of Specialized Equipment	0	408,100,000	1,400,000
410500	Acquisition Of Household & Institutional Equipment	0	7,500,000	25,000,000
410600	Acquisition Of Office and General Equipment	0	30,000,000	52,000,000
Total of Subvote		0	4,806,273,000	3,610,951,000
Total of Programme		0	4,806,273,000	3,610,951,000

PROGRAMME 50 STORES MANAGEMENT

Subvote 5001 GOVERNMENT ASSET MANAGEMENT DIVISION

210100	Basic Salaries - Pensionable Posts	600,800,669	895,170,000	790,908,000
210300	Personnel Allowances - (Non-Discretionary)	175,265,591	326,250,000	361,560,000
210400	Personnel Allowances - (Discretionary)- Optional	187,893,051	50,000,000	15,000,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220100	Office And General Supplies And Services	64,945,050	34,400,000	220,320,000
220200	Utilities Supplies and Services	4,633,466	0	38,200,000
220300	Fuel, Oils ,Lubricants	42,697,948	559,750,000	506,830,000
220700	Rental Expenses	24,900,000	48,000,000	35,000,000
220800	Training - Domestic	10,255,890	191,150,000	169,200,000
220900	Training - Foreign	258,745,440	599,000,000	364,000,000
221000	Travel - In - Country	89,276,392	620,350,000	489,940,000
221100	Travel Out of Country	143,593,643	4,000,000	30,750,000
221200	Communications & Information	5,866,666	7,000,000	130,000,000
221400	Hospitality Supplies and Services	29,460,603	8,010,000	65,900,000
229900	Other Operating Expenses	1,280,737,692	14,450,000	775,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,845,500	186,000,000	211,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	370,065,031	10,600,000	35,000,000
290700	Contingencies Non-Emergency	264,534,295	550,000,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	100,000,000
410500	Acquisition Of Household & Institutional Equipment	1,548,000	17,500,000	131,500,000
410600	Acquisition Of Office and General Equipment	1,070,850	0	0
411000	Rehabilitation and Other Civil Works	70,622,508	0	50,000,000
Total of Subvote		3,654,758,284	4,121,630,000	4,520,908,000
Total of Programme		3,654,758,284	4,121,630,000	4,520,908,000

PROGRAMME 60 TECHNICAL SUPPORT SERVICES

Subvote 6001 FINANCIAL MGT. INFORM. SYSTEMS DIVISION

210100	Basic Salaries - Pensionable Posts	437,440,800	832,726,000	681,519,000
210300	Personnel Allowances - (Non-Discretionary)	68,659,000	86,000,000	117,000,000
210400	Personnel Allowances - (Discretionary)- Optional	193,299,900	102,500,000	101,000,000
210500	Personal Allowances - In-Kind	16,470,000	0	5,000,000
220100	Office And General Supplies And Services	93,054,267	205,100,000	643,050,000
220300	Fuel, Oils ,Lubricants	11,052,000	13,000,000	6,375,000
220600	Clothing,Bedding, Footwear And Services	0	1,800,000	1,800,000
220700	Rental Expenses	3,000,000	45,000,000	69,000,000
220800	Training - Domestic	0	40,000,000	36,100,000
220900	Training - Foreign	21,676,000	123,278,000	69,000,000
221000	Travel - In - Country	0	3,280,000	20,030,000
221200	Communications & Information	113,120,000	416,500,000	522,005,000
221400	Hospitality Supplies and Services	19,820,000	13,400,000	16,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,800,000	20,020,000	17,540,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	757,674,514	100,000,000	530,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	100,000,000
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	1,000,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
410600	roved EstimatesOffice and General Equipment	0	5,000,000	15,000,000
Total of Subvote		1,748,066,480	2,612,604,000	2,951,519,000
Subvote 6002	TAX REVENUE APPEALS BOARD			
210100	Basic Salaries - Pensionable Posts	292,209,577	0	0
210300	Personnel Allowances - (Non-Discretionary)	845,239,991	465,730,000	0
210400	Personnel Allowances - (Discretionary)- Optional	12,000,000	20,000,000	0
210500	Personal .Allowances - In-Kind	0	57,600,000	0
220100	Office And General Supplies And Services	18,000,000	56,860,000	0
220200	Utilities Supplies and Services	6,400,000	6,960,000	0
220300	Fuel, Oils ,Lubricants	31,225,000	22,500,000	0
220700	Rental Expenses	12,000,000	26,200,000	0
220800	Training - Domestic	0	9,700,000	0
220900	Training - Foreign	21,105,035	39,000,000	0
221000	Travel - In - Country	21,000,000	43,560,000	0
221200	Communications & Information	8,400,000	13,950,000	0
221400	Hospitality Supplies and Services	11,797,799	15,020,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	42,000,000	12,500,000	0
410500	Acquisition Of Household & Institutional Equipment	5,000,000	0	0
410600	Acquisition Of Office and General Equipment	9,000,000	19,000,000	0
411000	Rehabilitation and Other Civil Works	1,000,000	0	0
Total of Subvote		1,336,377,402	808,580,000	0
Subvote 6003	TECHNICAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	109,121,200	0	0
210300	Personnel Allowances - (Non-Discretionary)	74,064,000	0	0
210400	Personnel Allowances - (Discretionary)- Optional	101,000,000	0	0
220100	Office And General Supplies And Services	19,680,000	0	0
220300	Fuel, Oils ,Lubricants	20,490,000	0	0
220900	Training - Foreign	105,863,000	0	0
221000	Travel - In - Country	25,000,000	0	0
221400	Hospitality Supplies and Services	2,100,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,100,000	0	0
Total of Subvote		477,418,200	0	0
Subvote 6004	TAX REVENUE APPEALS TRIBUNAL			
210100	Basic Salaries - Pensionable Posts	88,778,241	0	0
210300	Personnel Allowances - (Non-Discretionary)	562,946,621	451,600,000	0
210400	Personnel Allowances - (Discretionary)- Optional	8,000,000	10,000,000	0
210500	Personal Allowances - In-Kind	0	4,800,000	0
220100	Office And General Supplies And Services	11,000,000	18,140,000	0
220200	Utilities Supplies and Services	6,600,000	7,200,000	0
220300	Fuel, Oils ,Lubricants	18,750,000	17,750,000	0

Vote 50 Ministry of Finance

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220700	Rental Expenses	8,500,000	8,100,000	0
220800	Training - Domestic	5,300,000	20,800,000	0
220900	Training - Foreign	52,000,000	47,000,000	0
221000	Travel - In - Country	18,989,500	40,300,000	0
221200	Communications & Information	5,750,000	4,900,000	0
221400	Hospitality Supplies and Services	12,000,000	6,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,000,000	13,000,000	0
410500	Acquisition Of Household & Institutional Equipment	1,000,000	8,000,000	0
410600	Acquisition Of Office and General Equipment	1,500,000	12,000,000	0
411000	Rehabilitation and Other Civil Works	1,000,000	1,100,000	0
Total of Subvote		817,114,361	670,690,000	0
Total of Programme		4,378,976,444	3,491,874,000	2,951,519,000
Total of Vote		109,237,377,966	93,412,912,000	53,011,091,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		109,237,377,966	98,412,912,000	53,011,091,000