

VOTE 10

JOINT FINANCE COMMISSION

Vote 10 Joint Finance Commission

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

Two billion sixty-four million four hundred twenty-four thousand

(Shs. 2,064,424,000)

B. Sub-Votes under which this vote will be accounted for by the **Secretary, Joint Finance Commission**, 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	0	296,593,000	362,771,000
210300	Personnel Allowances - (Non-Discretionary)	0	239,540,000	217,950,000
210400	Personnel Allowances - (Discretionary)- Optional	0	226,105,000	218,400,000
210500	Personal Allowances - In-Kind	0	38,760,000	38,760,000
220100	Office And General Supplies And Services	0	71,105,000	73,858,000
220200	Utilities Supplies and Services	0	32,400,000	38,400,000
220300	Fuel, Oils ,Lubricants	0	35,350,000	37,500,000
220400	Medical Supplies and Services	0	30,000	0
220600	Clothing,Bedding, Footwear And Services	0	1,100,000	1,500,000
220700	Rental Expenses	0	234,586,984	217,400,000
220800	Training - Domestic	0	16,200,000	18,900,000
220900	Training - Foreign	0	17,576,000	34,000,000
221000	Travel - In - Country	0	144,050,000	146,640,000
221100	Travel Out of Country	0	18,972,000	18,000,000
221200	Communications & Information	0	26,700,000	24,020,000
221300	Educational Material, Supplies and Services	0	5,000,000	5,000,000
221400	Hospitality Supplies and Services	0	23,900,000	28,890,000
229900	Other Operating Expenses	0	62,100,000	37,400,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	3,000,000	400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	35,200,000	53,400,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	600,000	5,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,915,600	7,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	759,676	400,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	100,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	850,000	12,500,000
410600	Acquisition Of Office and General Equipment	0	18,250,000	11,500,000
Total of Subvote		0	1,654,643,260	1,610,389,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 1002	INTERNAL AUDIT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	13,760,000	10,800,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	7,000,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	0	0	2,000,000
220700	Rental Expenses	0	0	1,500,000
220800	Training - Domestic	0	0	5,200,000
220900	Training - Foreign	0	850,000	0
221000	Travel - In - Country	0	4,140,000	11,470,000
221100	Travel Out of Country	0	6,324,000	7,000,000
221400	Hospitality Supplies and Services	0	1,760,000	1,800,000
229900	Other Operating Expenses	0	600,000	8,000,000
410600	Acquisition Of Office and General Equipment	0	0	4,500,000
Total of Subvote		0	40,754,000	71,090,000
Total of Programme		0	1,695,397,260	1,681,479,000
PROGRAMME 20	TECHNICAL DEPARTMENT			
Subvote 2001	TECHNICAL DEPARTMENT			
210300	Personnel Allowances - (Non-Discretionary)	0	16,150,000	21,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	17,195,000	19,800,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	0	0	12,000,000
220700	Rental Expenses	0	25,606,000	21,800,000
220800	Training - Domestic	0	5,000,000	12,300,000
220900	Training - Foreign	0	22,166,000	24,000,000
221000	Travel - In - Country	0	24,290,000	33,790,000
221100	Travel Out of Country	0	30,536,000	36,500,000
221200	Communications & Information	0	10,000,000	15,000,000
221400	Hospitality Supplies and Services	0	0	2,350,000
229900	Other Operating Expenses	0	40,400,000	56,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	9,013,000	0
410600	Acquisition Of Office and General Equipment	0	0	3,000,000
Total of Subvote		0	212,176,000	269,360,000
Subvote 2002	ZANZIBAR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	0	7,980,000	12,300,000
220100	Office And General Supplies And Services	0	4,320,000	6,780,000
220300	Fuel, Oils ,Lubricants	0	7,000,000	8,495,000
220700	Rental Expenses	0	23,349,840	22,800,000
220800	Training - Domestic	0	6,920,000	15,650,000
220900	Training - Foreign	0	10,658,000	12,000,000
221000	Travel - In - Country	0	10,760,500	10,040,000

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221200	Communications & Information	0	10,514,400	10,080,000
221400	Hospitality Supplies and Services	0	1,200,000	1,200,000
229900	Other Operating Expenses	0	600,000	640,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,100,000	7,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,980,000	2,500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	140,000	0
410500	Acquisition Of Household & Institutional Equipment	0	150,000	600,000
410600	Acquisition Of Office and General Equipment	0	0	3,000,000
Total of Subvote		0	90,672,740	113,585,000
Total of Programme		0	302,848,740	382,945,000
Total of Vote		0	1,998,246,000	2,064,424,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		0	1,998,246,000	2,064,424,000