

VOTE 57

**MINISTRY OF DEFENCE AND
NATIONAL SERVICE**

Vote 57 Ministry of Defence and National Service

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

Nineteen billion one hundred million four hundred ninety-five thousand

(Shs. 19,100,495,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Defence and National Service**, 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	480,104,845	459,427,000	547,361,000
210300	Personnel Allowances - (Non-Discretionary)	249,620,059	157,000,000	216,440,000
210400	Personnel Allowances - (Discretionary)- Optional	3,000,000	5,000,000	0
210500	Personal Allowances - In-Kind	40,290,000	90,340,000	94,461,000
220100	Office And General Supplies And Services	80,799,697	75,700,000	88,000,000
220200	Utilities Supplies and Services	5,777,386	37,800,000	15,000,000
220300	Fuel, Oils ,Lubricants	166,714,319	94,650,000	103,160,000
220400	Medical Supplies and Services	36,000,000	25,750,000	47,120,000
220600	Clothing,Bedding, Footwear And Services	9,825,000	9,750,000	9,000,000
220700	Rental Expenses	26,724,000	28,500,000	26,600,000
220800	Training - Domestic	13,174,999	14,000,000	11,000,000
220900	Training - Foreign	27,612,347	22,000,000	0
221000	Travel - In - Country	116,348,044	237,830,000	239,300,000
221100	Travel Out of Country	300,030,416	46,000,000	113,200,000
221200	Communications & Information	133,954,999	41,600,000	40,100,000
221300	Educational Material, Supplies and Services	12,711,000	7,500,000	4,500,000
221400	Hospitality Supplies and Services	138,364,159	75,050,000	83,760,000
227500	Other Supplies and Services	1,124,609,848	1,676,000,000	3,964,000,000
229900	Other Operating Expenses	16,514,920	13,000,000	13,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	72,459,364	72,211,000	60,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,000,000	0	0
270800	Current Grant To Non-Financial Public Units - (General)	9,533,325,556	10,443,792,000	10,972,372,000
280400	Social Assistance Benefits In-Kind	11,423,600	6,000,000	8,000,000
410400	Acquisition of Specialized Equipment	0	9,000,000	0
410500	Acquisition Of Household & Institutional Equipment	12,000,000	9,600,000	10,000,000
410600	Acquisition Of Office and General Equipment	15,000,000	13,000,000	12,000,000
411000	Rehabilitation and Other Civil Works	8,120,584	20,000,000	0
Total of Subvote		13,038,505,142	13,690,500,000	16,678,374,000

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	88,361,000	105,271,000	116,645,000
210300	Personnel Allowances - (Non-Discretionary)	52,451,000	31,400,000	36,700,000

Vote 5/ Ministry of Defence and National Service

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	5,000,000
210500	Personal Allowances - In-Kind	20,040,000	18,020,000	14,620,000
220100	Office And General Supplies And Services	12,773,189	19,251,000	20,950,000
220300	Fuel, Oils ,Lubricants	11,199,999	13,650,000	10,862,500
220800	Training - Domestic	6,573,000	1,700,000	2,000,000
220900	Training - Foreign	0	9,000,000	8,900,000
221000	Travel - In - Country	7,599,162	1,400,000	2,988,500
221100	Travel Out of Country	0	6,000,000	14,000,000
221400	Hospitality Supplies and Services	2,000,000	0	0
229900	Other Operating Expenses	0	2,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,849,999	9,600,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	0
410600	Acquisition Of Office and General Equipment	5,000,000	12,500,000	2,500,000
Total of Subvote		218,847,349	235,792,000	247,166,000

Subvote 1003 POLICY AND PLANNING

210100	Basic Salaries - Pensionable Posts	65,685,000	138,160,000	145,876,000
210300	Personnel Allowances - (Non-Discretionary)	80,958,000	69,000,000	83,510,000
210500	Personal Allowances - In-Kind	38,718,933	27,720,000	54,480,000
220100	Office And General Supplies And Services	11,725,839	21,250,000	18,500,000
220300	Fuel, Oils ,Lubricants	23,659,865	22,600,000	23,400,000
220700	Rental Expenses	14,200,000	9,800,000	11,400,000
220800	Training - Domestic	14,251,773	11,500,000	2,000,000
221000	Travel - In - Country	92,932,854	70,000,000	104,100,000
221400	Hospitality Supplies and Services	26,928,000	17,400,000	20,500,000
229900	Other Operating Expenses	0	0	5,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,618,686	10,400,000	10,500,000
410500	Acquisition Of Household & Institutional Equipment	0	800,000	500,000
410600	Acquisition Of Office and General Equipment	0	10,000,000	12,000,000
Total of Subvote		374,678,950	408,630,000	492,366,000

Subvote 1004 INTERNAL AUDIT UNIT

210100	Basic Salaries - Pensionable Posts	39,312,000	59,800,000	54,355,000
210300	Personnel Allowances - (Non-Discretionary)	28,352,000	25,700,000	29,200,000
210500	Personal Allowances - In-Kind	15,220,000	13,620,000	14,220,000
220100	Office And General Supplies And Services	4,008,400	2,700,000	2,650,000
220300	Fuel, Oils ,Lubricants	10,171,935	9,100,000	9,807,500
220800	Training - Domestic	1,276,000	0	3,000,000
220900	Training - Foreign	25,690,043	18,500,000	2,999,500
221000	Travel - In - Country	20,949,024	11,700,000	14,000,000
221100	Travel Out of Country	7,999,999	4,000,000	4,000,000
221400	Hospitality Supplies and Services	1,500,000	2,200,000	2,200,000

Vote 57 Ministry of Defence and National Service

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,000,000	5,557,000	9,000,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	1,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	3,987,400	0	2,000,000
Total of Subvote		166,466,801	153,877,000	148,432,000

Subvote 1005 PROCUREMENT MANAGEMENT UNIT

210100	Basic Salaries - Pensionable Posts	8,996,000	36,277,000	43,161,000
210300	Personnel Allowances - (Non-Discretionary)	9,448,900	22,900,000	20,200,000
210500	Personal Allowances - In-Kind	1,150,000	1,800,000	13,620,000
220100	Office And General Supplies And Services	6,410,299	5,000,000	3,100,000
220300	Fuel, Oils ,Lubricants	4,942,000	12,600,000	9,100,000
220700	Rental Expenses	0	2,100,000	2,100,000
220800	Training - Domestic	2,000,000	3,200,000	4,400,000
221000	Travel - In - Country	5,025,000	11,600,000	3,000,000
221200	Communications & Information	0	2,000,000	3,000,000
221400	Hospitality Supplies and Services	2,000,000	2,600,000	2,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,618,150	4,682,000	7,182,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,785,000	2,000,000	0
410500	Acquisition Of Household & Institutional Equipment	4,195,990	300,000	480,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
Total of Subvote		49,571,339	107,059,000	113,943,000

Subvote 1006 LEGAL SERVICES UNIT

210300	Personnel Allowances - (Non-Discretionary)	9,300,000	11,500,000	10,000,000
210500	Personal Allowances - In-Kind	1,800,000	1,800,000	1,800,000
220100	Office And General Supplies And Services	9,474,410	2,000,000	2,000,000
220300	Fuel, Oils ,Lubricants	9,599,300	12,850,000	10,350,000
221000	Travel - In - Country	19,823,000	15,382,000	15,382,000
221300	Educational Material, Supplies and Services	2,100,000	1,000,000	1,000,000
229900	Other Operating Expenses	0	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	259,600	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	0	4,000,000
Total of Subvote		52,356,310	46,532,000	46,532,000

Subvote 1007 GOVERNMENT COMMUNICATION UNIT

210100	Basic Salaries - Pensionable Posts	8,867,000	43,254,000	14,748,000
210300	Personnel Allowances - (Non-Discretionary)	8,930,000	14,400,000	17,100,000
210500	Personal Allowances - In-Kind	2,100,000	1,800,000	1,800,000
220100	Office And General Supplies And Services	15,365,129	9,800,000	9,800,000
220300	Fuel, Oils ,Lubricants	8,734,000	9,100,000	9,100,000

Vote 57 Ministry of Defence and National Service

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220800	Training - Domestic	0	1,000,000	1,800,000
221000	Travel - In - Country	20,224,481	2,300,000	1,500,000
221200	Communications & Information	44,451,196	40,000,000	40,000,000
229900	Other Operating Expenses	4,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,765,250	10,400,000	10,400,000
410500	Acquisition Of Household & Institutional Equipment	0	0	600,000
410600	Acquisition Of Office and General Equipment	0	2,667,000	2,000,000
Total of Subvote		117,437,056	134,721,000	108,848,000

Subvote 1008 MILITARY TENDER BOARD UNIT

210100	Basic Salaries - Pensionable Posts	27,433,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	26,666,100	0	0
210500	Personal Allowances - In-Kind	1,200,000	0	0
220100	Office And General Supplies And Services	7,160,000	0	0
220300	Fuel, Oils ,Lubricants	4,139,250	0	0
220700	Rental Expenses	2,900,000	0	0
220800	Training - Domestic	2,000,000	0	0
221000	Travel - In - Country	11,144,000	0	0
221200	Communications & Information	2,999,960	0	0
221400	Hospitality Supplies and Services	4,400,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	10,682,580	0	0
410500	Acquisition Of Household & Institutional Equipment	500,000	0	0
410600	Acquisition Of Office and General Equipment	5,274,999	0	0
Total of Subvote		108,499,889	0	0

Subvote 1009 INDEPENDENT TELECOMMUNICATION NETWORK

210100	Basic Salaries - Pensionable Posts	13,017,000	16,977,000	13,761,000
210300	Personnel Allowances - (Non-Discretionary)	3,883,000	3,000,000	2,500,000
210500	Personal Allowances - In-Kind	0	1,800,000	1,800,000
220100	Office And General Supplies And Services	5,702,950	14,968,000	8,800,000
220300	Fuel, Oils ,Lubricants	7,200,000	6,250,000	6,250,000
220500	Military Supplies and Services	50,999,972	5,239,000	5,239,000
220800	Training - Domestic	0	1,500,000	0
221000	Travel - In - Country	26,892,570	6,000,000	10,568,000
221200	Communications & Information	28,960,000	25,500,000	25,500,000
221300	Educational Material, Supplies and Services	4,490,000	0	3,600,000
221400	Hospitality Supplies and Services	1,800,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	4,000,000	4,000,000
410500	Acquisition Of Household & Institutional Equipment	0	600,000	600,000
410600	Acquisition Of Office and General Equipment	0	2,500,000	2,500,000

Vote 57 Ministry of Defence and National Service

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Total of Subvote		152,945,492	88,334,000	85,118,000
Total of Programme		14,279,308,328	14,865,445,000	17,920,779,000
PROGRAMME 20 PRODUCTIVE SERVICES				
Subvote 2001	INDUSTRIES, CONSTRUCTION AND AGRICULTURE			
210100	Basic Salaries - Pensionable Posts	336,245,000	472,939,000	452,773,000
210300	Personnel Allowances - (Non-Discretionary)	31,409,440	13,000,000	31,460,000
210500	Personal Allowances - In-Kind	50,090,000	60,080,000	44,820,000
220100	Office And General Supplies And Services	32,002,312	9,700,000	3,450,000
220300	Fuel, Oils ,Lubricants	0	36,175,000	29,825,000
220600	Clothing,Bedding, Footwear And Services	0	5,800,000	10,250,000
220800	Training - Domestic	13,349,253	7,600,000	6,200,000
221000	Travel - In - Country	35,406,800	38,000,000	25,200,000
221200	Communications & Information	0	0	10,000,000
221400	Hospitality Supplies and Services	13,431,238	4,050,000	5,750,000
227500	Other Supplies and Services	2,314,155	0	0
229900	Other Operating Expenses	2,650,001	2,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,656,500	16,000,000	10,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,400,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	4,048,325,330	0	0
410500	Acquisition Of Household & Institutional Equipment	14,600,000	4,600,000	290,000
410600	Acquisition Of Office and General Equipment	2,500,000	5,900,000	4,500,000
410700	Feasibility Studies, Project Preparation and Design	0	1,000,000	0
Total of Subvote		4,594,980,029	680,244,000	635,018,000
Subvote 2002	MILITARY RESEARCH AND DEVELOPMENT			
210300	Personnel Allowances - (Non-Discretionary)	38,787,287	36,200,000	44,800,000
210500	Personal Allowances - In-Kind	1,300,000	3,600,000	3,600,000
220100	Office And General Supplies And Services	2,796,202	23,949,000	20,339,000
220300	Fuel, Oils ,Lubricants	38,928,949	31,550,000	42,300,000
220900	Training - Foreign	15,000,000	21,000,000	7,000,000
221000	Travel - In - Country	26,700,000	9,100,000	53,160,000
221100	Travel Out of Country	48,906,589	60,000,000	108,000,000
221400	Hospitality Supplies and Services	3,150,000	3,200,000	9,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,398,217	8,000,000	8,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	4,000,000	4,000,000
Total of Subvote		176,967,244	201,599,000	301,599,000
Subvote 2003	BUILDING CONSULTING UNIT			

Vote 57 Ministry of Defence and National Service

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	0	5,600,000	19,800,000
210500	Personal Allowances - In-Kind	0	1,800,000	1,800,000
220100	Office And General Supplies And Services	0	5,500,000	10,950,000
220300	Fuel, Oils ,Lubricants	0	11,800,000	7,000,000
220800	Training - Domestic	0	8,439,000	4,819,000
221000	Travel - In - Country	0	9,100,000	11,080,000
221400	Hospitality Supplies and Services	0	1,600,000	0
227500	Other Supplies and Services	0	2,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,600,000	5,000,000
270500	Current Grant To Non-Financial Public Units (Boards)	0	0	1,400,000
410500	Acquisition Of Household & Institutional Equipment	0	600,000	500,000
410600	Acquisition Of Office and General Equipment	0	5,500,000	4,300,000
Total of Subvote		0	57,539,000	66,649,000
Subvote 2004	ESTATE MGT AND DEVELOPMENT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	5,100,000	3,600,000
210500	Personal Allowances - In-Kind	0	1,800,000	1,800,000
220100	Office And General Supplies And Services	0	5,600,000	28,400,000
220300	Fuel, Oils ,Lubricants	0	9,525,000	87,050,000
220600	Clothing,Bedding, Footwear And Services	0	0	400,000
220800	Training - Domestic	0	2,400,000	6,900,000
221000	Travel - In - Country	0	9,600,000	9,900,000
221200	Communications & Information	0	0	1,200,000
221400	Hospitality Supplies and Services	0	0	800,000
227500	Other Supplies and Services	0	0	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	2,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,200,000	12,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	800,000
411000	Rehabilitation and Other Civil Works	0	0	19,100,000
Total of Subvote		0	45,225,000	176,450,000
Total of Programme		4,771,947,273	984,607,000	1,179,716,000
Total of Vote		19,051,255,601	15,850,052,000	19,100,495,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		19,051,255,601	15,850,052,000	19,100,495,000