

VOTE 38

DEFENCE

Vote 38 Defence

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

Six hundred fifty-one billion fifteen million three hundred seventy-three thousand

(Shs. 651,015,373,000)

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.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 DEFENCE FORCES HEADQUARTERS' COMMAND				
210100	Basic Salaries - Pensionable Posts	311,480,436,081	354,184,990,000	460,376,798,000
210200	Basic Salaries - Non-Pensionable	0	2,632,861,000	6,140,208,000
210300	Personnel Allowances - (Non-Discretionary)	1,901,222,485	1,100,550,000	1,100,550,000
210500	Personal Allowances - In-Kind	7,633,908	12,475,000	12,475,000
220100	Office And General Supplies And Services	153,940,201	260,535,000	235,535,000
220200	Utilities Supplies and Services	1,084,149,658	1,029,320,000	1,029,320,000
220300	Fuel, Oils, Lubricants	2,623,234,122	2,763,330,000	7,963,330,000
220500	Military Supplies and Services	7,628,223,297	8,042,724,000	7,842,724,000
220600	Clothing, Bedding, Footwear And Services	2,321,021,774	2,394,847,000	2,394,847,000
220700	Rental Expenses	543,362,031	556,890,000	456,890,000
220800	Training - Domestic	1,502,870,169	1,563,919,000	4,063,919,000
220900	Training - Foreign	1,995,704,155	2,008,315,000	2,008,315,000
221000	Travel - In - Country	547,726,966	550,039,000	550,039,000
221100	Travel Out of Country	1,630,476,894	1,645,723,000	1,645,723,000
221200	Communications & Information	768,710,019	878,910,000	903,910,000
221300	Educational Material, Supplies and Services	51,203,132	80,447,000	80,447,000
221400	Hospitality Supplies and Services	147,430,293	149,094,000	149,094,000
221700	Food Supplies And Services	121,634,328,209	121,664,031,000	121,664,031,000
227500	Other Supplies and Services	10,235,462	149,944,000	149,944,000
229900	Other Operating Expenses	5,147,983,674	5,496,353,000	5,496,353,000
230200	Routine Maintenance And Repair Of Buildings	14,733,511	41,513,000	47,896,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	3,247,000	10,363,000	10,363,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	454,626,999	454,427,000	454,427,000
230500	Maintenance Of Specialized Equipment	100,647,999	100,648,000	100,648,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	20,792,000	20,792,000	20,792,000
230800	Maintenance Of Military Land Operations Including	54,998,000	54,998,000	954,998,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	126,154,000	126,154,000	926,154,000
231000	Routine Maintenance And Repair Of Air Force And Air Space	155,604,000	155,604,000	955,604,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	9,618,265	18,815,000	18,815,000
270200	Current Grant To International Organizations	6,231,125	210,038,000	210,038,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	1,999,999,999	2,000,000,000	2,000,000,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
270800	Current Grant To Non-Financial Public Units - (General)	122,870,854	125,334,000	125,334,000
280500	Employer Social Benefits In Cash (Defined)	30,232,001	51,326,000	51,326,000
410200	Acquisition of Vehicles and Transpotation Equipment	207,272,400	214,322,000	214,322,000
410400	Acquisition of Specialized Equipment	32,312,149	65,097,000	65,097,000
410500	Acquisition Of Household & Institutional Equipment	1,659,000	13,302,000	13,302,000
410600	Acquisition Of Office and General Equipment	262,658,113	276,618,000	276,618,000
410700	Feasibility Studies, Project Preparation and Design	212,881,320	254,069,000	254,069,000
411000	Rehabilitation and Other Civil Works	277,439,999	283,823,000	277,440,000
411100	New Construction and Other Civil Works	294,224,433	294,225,000	294,225,000
Total of Subvote		465,568,095,697	511,936,765,000	631,535,920,000

Subvote 1007 LAND FORCES COMMAND

210300	Personnel Allowances - (Non-Discretionary)	797,121,961	831,045,000	831,045,000
210500	Personal Allowances - In-Kind	12,135,226	20,926,000	20,926,000
220100	Office And General Supplies And Services	118,242,702	154,867,000	154,867,000
220200	Utilities Supplies and Services	1,651,073,964	1,488,500,000	1,488,500,000
220300	Fuel, Oils ,Lubricants	2,078,196,384	2,283,467,000	2,283,467,000
220500	Military Supplies and Services	565,529,789	784,817,000	779,817,000
220600	Clothing,Bedding, Footwear And Services	3,109,023	5,632,000	5,632,000
220800	Training - Domestic	10,471,896	16,646,000	16,646,000
221000	Travel - In - Country	699,147,450	699,148,000	699,148,000
221200	Communications & Information	506,824,326	554,217,000	554,217,000
221300	Educational Material, Supplies and Services	9,233,829	17,628,000	17,628,000
221400	Hospitality Supplies and Services	9,560,828	17,340,000	17,340,000
227500	Other Supplies and Services	6,951,326	13,217,000	13,217,000
229900	Other Operating Expenses	97,138,604	149,686,000	149,686,000
230200	Routine Maintenance And Repair Of Buildings	15,632,067	15,739,000	27,425,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	6,635,686	17,588,000	17,588,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	611,838,357	648,712,000	648,712,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	21,498,016	34,877,000	34,877,000
230800	Maintenance Of Military Land Operations Including	82,901,045	136,761,000	136,761,000
410400	Acquisition of Specialized Equipment	12,367,400	13,943,000	13,943,000
410500	Acquisition Of Household & Institutional Equipment	20,099,664	22,638,000	22,638,000
410600	Acquisition Of Office and General Equipment	70,632,684	62,354,000	57,222,000
410700	Feasibility Studies, Project Preparation and Design	75,627,000	75,627,000	75,627,000
411000	Rehabilitation and Other Civil Works	3,201,989	11,686,000	0
Total of Subvote		7,485,171,216	8,077,061,000	8,066,929,000

Subvote 1008 AIR DEFENCE COMMAND

210300	Personnel Allowances - (Non-Discretionary)	167,154,928	197,209,000	197,209,000
210500	Personal Allowances - In-Kind	2,796,924	4,829,000	4,829,000

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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	20,367,954	61,279,000	61,279,000
220200	Utilities Supplies and Services	516,695,843	517,702,000	517,702,000
220300	Fuel, Oils ,Lubricants	3,314,529,035	3,390,797,000	3,390,797,000
220500	Military Supplies and Services	762,422,460	814,237,000	814,237,000
220600	Clothing,Bedding, Footwear And Services	995,500	1,610,000	2,428,000
220800	Training - Domestic	7,353,807	11,792,000	11,792,000
221000	Travel - In - Country	174,776,050	174,787,000	174,787,000
221200	Communications & Information	159,853,398	183,514,000	183,514,000
221300	Educational Material, Supplies and Services	2,565,000	5,235,000	5,235,000
221400	Hospitality Supplies and Services	2,312,700	10,404,000	10,404,000
227500	Other Supplies and Services	1,499,650	2,997,000	2,997,000
229900	Other Operating Expenses	19,964,970	34,862,000	34,862,000
230200	Routine Maintenance And Repair Of Buildings	734,450	2,146,000	12,328,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	904,000	4,036,000	1,609,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	139,953,152	149,703,000	149,703,000
230500	Maintenance Of Specialized Equipment	17,374,131	33,536,000	33,536,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	3,179,294	8,048,000	8,048,000
231000	Routine Maintenance And Repair Of Air Force And Air Space	512,146,434	515,107,000	515,107,000
410400	Acquisition of Specialized Equipment	1,830,768	3,271,000	3,271,000
410500	Acquisition Of Household & Institutional Equipment	1,982,596	5,329,000	5,329,000
410600	Acquisition Of Office and General Equipment	62,182,446	47,973,000	45,078,000
410700	Feasibility Studies, Project Preparation and Design	13,235,400	21,426,000	21,426,000
411000	Rehabilitation and Other Civil Works	4,927,810	8,573,000	0
Total of Subvote		5,911,738,700	6,210,402,000	6,207,507,000
Subvote 1009	NAVY COMMAND			
210300	Personnel Allowances - (Non-Discretionary)	51,408,752	82,172,000	82,172,000
210500	Personal Allowances - In-Kind	603,226	2,012,000	2,012,000
220100	Office And General Supplies And Services	10,913,773	14,617,000	33,691,000
220200	Utilities Supplies and Services	213,813,073	215,709,000	215,709,000
220300	Fuel, Oils ,Lubricants	1,137,349,149	1,250,073,000	1,250,073,000
220500	Military Supplies and Services	132,725,406	198,916,000	294,916,000
220600	Clothing,Bedding, Footwear And Services	272,992	805,000	3,805,000
220800	Training - Domestic	3,655,241	6,243,000	6,243,000
221000	Travel - In - Country	64,225,233	72,828,000	72,828,000
221200	Communications & Information	56,071,864	98,052,000	98,052,000
221300	Educational Material, Supplies and Services	1,284,612	4,005,000	5,005,000
221400	Hospitality Supplies and Services	2,782,636	6,936,000	6,936,000
227500	Other Supplies and Services	767,786	2,504,000	2,694,000
229900	Other Operating Expenses	9,022,230	16,329,000	16,329,000
230200	Routine Maintenance And Repair Of Buildings	1,258,070	2,862,000	2,862,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	470,348	1,699,000	1,699,000

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Item	Fundsipction	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	53,828,949	62,375,000	62,375,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	758,924	3,360,000	3,360,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	482,789,311	504,312,000	504,312,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	1,225	1,358,000	358,000
410400	Acquisition of Specialized Equipment	262,000	1,072,000	1,072,000
410500	Acquisition Of Household & Institutional Equipment	1,051,433	3,003,000	3,003,000
410600	Acquisition Of Office and General Equipment	42,491,324	48,552,000	29,478,000
410700	Feasibility Studies, Project Preparation and Design	7,324,740	10,806,000	10,806,000
411000	Rehabilitation and Other Civil Works	483,831	637,000	0
Total of Subvote		2,275,616,128	2,611,237,000	2,709,790,000
Subvote 1010 MILLITARY HOSPITALS				
210300	Personnel Allowances - (Non-Discretionary)	26,781,630	21,711,000	36,185,000
220400	Medical Supplies and Services	1,577,364,544	2,106,651,009	2,106,651,000
220500	Military Supplies and Services	4,840,325	17,035,000	17,035,000
280200	Social Assistance Benefits In-Kind	334,860,695	335,356,000	335,356,000
Total of Subvote		1,943,847,194	2,480,753,000	2,495,227,000
Total of Programme		483,184,468,935	531,316,218,000	651,015,373,000
Total of Vote		483,184,468,935	531,316,218,000	651,015,373,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		483,184,468,935	531,316,218,000	651,015,373,000