

VOTE 51

MINISTRY OF HOME AFFAIRS

Vote 51 Ministry of Home Affairs

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

Four billion eight hundred eighteen million nine hundred eighty thousand

(Shs. 4,818,980,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Home Affairs**, 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	561,664,635	523,561,200	1,058,804,800
210200	Basic Salaries - Non-Pensionable	0	0	9,600,000
210300	Personnel Allowances - (Non-Discretionary)	106,342,308	156,700,000	108,350,000
210400	Personnel Allowances - (Discretionary)- Optional	3,000,000	5,000,000	2,000,000
210500	Personal Allowances - In-Kind	33,204,600	96,640,000	67,060,000
220100	Office And General Supplies And Services	73,538,713	79,540,000	65,784,000
220200	Utilities Supplies and Services	67,841,610	73,200,000	65,601,800
220300	Fuel, Oils ,Lubricants	127,729,512	106,500,000	115,400,000
220400	Medical Supplies and Services	7,107,000	13,000,000	13,000,000
220600	Clothing,Bedding, Footwear And Services	13,045,000	1,800,000	7,000,000
220700	Rental Expenses	26,204,746	6,000,000	4,000,000
220800	Training - Domestic	33,744,500	45,500,000	19,900,000
220900	Training - Foreign	0	20,000,000	1,000,000
221000	Travel - In - Country	159,172,904	180,731,900	121,200,000
221100	Travel Out of Country	11,676,166	52,240,000	39,000,000
221200	Communications & Information	37,308,890	33,600,000	34,600,000
221300	Educational Material, Supplies and Services	2,500,000	8,000,000	3,000,000
221400	Hospitality Supplies and Services	49,602,609	44,350,000	40,600,000
227500	Other Supplies and Services	0	7,000,000	0
229900	Other Operating Expenses	4,242,500	3,000,000	3,000,000
230200	Routine Maintenance And Repair Of Buildings	32,306,000	15,000,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	74,233,050	70,000,000	64,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	30,999,067	4,800,000	1,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,400,000	0
410200	Acquisition of Vehicles and Transportation Equipment	0	0	190,000,000
410500	Acquisition Of Household & Institutional Equipment	19,169,000	6,500,000	6,000,000
Total of Subvote		1,474,632,811	1,556,063,100	2,045,100,600

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	147,010,727	168,433,600	135,626,400
210300	Personnel Allowances - (Non-Discretionary)	27,589,278	18,500,000	24,900,000
210400	Personnel Allowances - (Discretionary)- Optional	500,000	0	0

Vote 51 Ministry of Home Affairs

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210500	Personal Allowances - In-Kind	4,235,000	5,121,000	11,920,000
220100	Office And General Supplies And Services	10,933,851	10,700,000	4,160,000
220300	Fuel, Oils ,Lubricants	10,655,000	10,800,000	9,200,000
220600	Clothing,Bedding, Footwear And Services	899,000	100,000	0
220800	Training - Domestic	15,917,500	15,200,000	5,563,000
220900	Training - Foreign	4,205,897	0	0
221000	Travel - In - Country	14,963,000	1,804,000	2,400,000
221200	Communications & Information	703,140	1,300,000	0
221400	Hospitality Supplies and Services	13,400,000	9,900,000	8,600,000
229900	Other Operating Expenses	0	1,000,000	100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,442,550	4,000,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,080,000	769,700	0
Total of Subvote		258,534,942	247,628,300	204,469,400

Subvote 1003 POLICY AND PLANNING

210100	Basic Salaries - Pensionable Posts	119,992,232	194,335,000	174,736,800
210300	Personnel Allowances - (Non-Discretionary)	11,825,045	9,800,000	11,200,000
210500	Personal Allowances - In-Kind	11,820,000	31,520,000	51,855,000
220100	Office And General Supplies And Services	9,999,842	11,975,000	8,008,000
220300	Fuel, Oils ,Lubricants	8,008,000	7,000,000	7,000,000
220600	Clothing,Bedding, Footwear And Services	663,000	0	0
220800	Training - Domestic	0	0	3,600,000
220900	Training - Foreign	41,609,098	12,900,000	7,159,700
221000	Travel - In - Country	6,503,000	10,064,000	12,090,000
221100	Travel Out of Country	150,000	0	0
221200	Communications & Information	38,794,202	2,160,000	2,400,000
221400	Hospitality Supplies and Services	5,628,750	8,500,000	13,481,100
229900	Other Operating Expenses	0	0	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,447,797	7,000,000	7,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,723,930	1,101,500	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	700,000
410600	Acquisition Of Office and General Equipment	0	0	8,233,000
Total of Subvote		264,164,896	296,355,500	322,963,600

Subvote 1004 PROBATION AND COMMUNITY SERVICES DIVISION

210100	Basic Salaries - Pensionable Posts	672,236,382	1,096,575,200	535,809,000
210300	Personnel Allowances - (Non-Discretionary)	72,812,241	49,950,000	22,600,000
210500	Personal Allowances - In-Kind	45,692,985	35,460,000	52,608,000
220100	Office And General Supplies And Services	45,335,127	58,000,000	40,040,000
220300	Fuel, Oils ,Lubricants	37,528,000	25,500,000	24,000,000
220800	Training - Domestic	7,590,000	0	0
221000	Travel - In - Country	37,711,203	0	1,000,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221100	Travel Out of Country	0	0	8,462,000
221200	Communications & Information	3,363,800	0	3,600,000
221400	Hospitality Supplies and Services	9,637,857	8,000,000	4,800,000
230400	Routine Maintenance And Repair Cf Vehicles And Transportation Equipment	41,956,100	30,000,000	22,800,000
410500	Acquisition Of Household & Institutional Equipment	0	0	36,000,000
Total of Subvote		973,863,694	1,303,485,200	751,719,000

Subvote 1005

GOVERNMENT COMMUNICATION UNIT

210100	Basic Salaries - Pensionable Posts	33,975,733	34,993,200	35,395,200
210300	Personnel Allowances - (Non-Discretionary)	5,951,953	4,500,000	8,000,000
210500	Personal Allowances - In-Kind	0	3,000,000	10,080,000
220100	Office And General Supplies And Services	4,056,069	15,129,700	15,065,000
220200	Utilities Supplies and Services	0	1,200,000	600,000
220300	Fuel, Oils ,Lubricants	8,398,476	7,500,000	12,850,000
220500	Military Supplies and Services	0	1,600,000	4,000,000
220600	Clothing,Bedding, Footwear And Services	0	3,000,000	3,750,000
220800	Training - Domestic	0	900,000	4,600,000
221000	Travel - In - Country	4,245,000	29,100,000	15,500,000
221100	Travel Out of Country	0	0	5,000,000
221200	Communications & Information	9,585,890	17,000,000	6,279,300
221300	Educational Material, Supplies and Services	0	0	2,000,000
221400	Hospitality Supplies and Services	0	16,000,000	17,000,000
229900	Other Operating Expenses	0	3,500,000	3,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,848,450	8,000,000	9,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	7,900,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	10,444,300	0
410600	Acquisition Of Office and General Equipment	0	250,300	2,000,000
Total of Subvote		71,061,570	157,117,500	162,519,500

Subvote 1006

MANAGEMENT INFORMATION SYSTEM UNIT

210100	Basic Salaries - Pensionable Posts	30,988,000	45,849,600	32,750,400
210300	Personnel Allowances - (Non-Discretionary)	8,773,448	8,130,000	5,890,000
210400	Personnel Allowances - (Discretionary)- Optional	848,000	0	0
220100	Office And General Supplies And Services	5,066,940	16,920,000	14,400,000
220300	Fuel, Oils ,Lubricants	7,358,132	9,000,000	8,000,000
220600	Clothing,Bedding, Footwear And Services	166,000	0	0
220800	Training - Domestic	0	0	1,800,000
221000	Travel - In - Country	1,395,000	2,493,000	5,304,700
221200	Communications & Information	3,721,667	20,200,000	29,000,000
221400	Hospitality Supplies and Services	3,109,705	2,900,000	4,500,000
229900	Other Operating Expenses	0	0	100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,149,696	9,200,000	9,000,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,200,000
Total of Subvote		64,576,588	114,692,600	111,945,100
Subvote 1007	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	47,319,000	57,481,200	39,751,200
210300	Personnel Allowances - (Non-Discretionary)	4,277,500	5,000,000	7,360,000
210500	Personal Allowances - In-Kind	11,743,653	11,820,000	11,820,000
220100	Office And General Supplies And Services	1,189,200	574,400	4,113,600
220300	Fuel, Oils ,Lubricants	14,759,000	8,000,000	6,150,000
220600	Clothing,Bedding, Footwear And Services	0	0	480,000
220700	Rental Expenses	0	3,780,000	0
220800	Training - Domestic	1,751,500	1,120,000	9,686,000
220900	Training - Foreign	0	2,165,000	2,300,000
221000	Travel - In - Country	4,153,700	24,517,400	10,451,100
221100	Travel Out of Country	0	6,300,000	6,300,000
221200	Communications & Information	226,347	600,000	600,000
221400	Hospitality Supplies and Services	3,550,000	2,250,000	8,544,000
229900	Other Operating Expenses	0	7,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,240,692	4,200,000	7,960,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,237,900	1,800,000
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
Total of Subvote		95,210,592	136,045,900	118,315,900
Subvote 1008	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	63,689,000	116,527,200	84,004,800
210300	Personnel Allowances - (Non-Discretionary)	14,298,782	27,400,000	15,700,000
210500	Personal Allowances - In-Kind	0	23,120,000	20,820,000
220100	Office And General Supplies And Services	7,403,860	7,915,100	5,539,400
220300	Fuel, Oils ,Lubricants	3,700,000	9,150,000	9,150,000
220800	Training - Domestic	500,000	1,500,000	1,500,000
221000	Travel - In - Country	2,000,000	360,000	360,000
221200	Communications & Information	3,226,120	2,000,000	2,000,000
221400	Hospitality Supplies and Services	6,963,402	11,280,000	24,055,600
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,263,400	6,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	0	3,600,000
410600	Acquisition Of Office and General Equipment	1,000,000	0	0
Total of Subvote		107,044,564	205,252,300	172,729,800
Subvote 1009	COMPLAINTS DIVISION			
210100	Basic Salaries - Pensionable Posts	105,426,205	160,416,000	84,974,400

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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)	18,323,738	4,500,000	13,100,000
210500	Personal Allowances - In-Kind	6,242,363	2,080,000	14,713,000
220100	Office And General Supplies And Services	20,583,101	4,580,000	11,700,000
220200	Utilities Supplies and Services	0	1,230,000	2,460,000
220300	Fuel, Oils ,Lubricants	26,808,872	30,010,000	12,517,600
220500	Military Supplies and Services	600,000	0	0
220600	Clothing,Bedding, Footwear And Services	1,858,000	0	0
220700	Rental Expenses	1,591,500	2,500,000	500,000
220800	Training - Domestic	5,200,000	0	0
220900	Training - Foreign	4,530,000	0	0
221000	Travel - In - Country	44,460,875	28,790,000	10,623,000
221200	Communications & Information	10,340,529	4,603,500	0
221400	Hospitality Supplies and Services	22,937,690	5,920,000	2,000,000
229900	Other Operating Expenses	531,562	3,000,100	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,068,997	0	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	800,000	0	0
Total of Subvote		286,303,433	247,629,600	163,188,000

Subvote 1010 LEGAL SERVICES DIVISION

210100	Basic Salaries - Pensionable Posts	45,407,339	116,240,400	115,285,200
210300	Personnel Allowances - (Non-Discretionary)	5,401,410	14,600,000	12,400,000
210400	Personnel Allowances - (Discretionary)- Optional	600,000	0	1,000,000
210500	Personal Allowances - In-Kind	3,600,000	4,620,000	9,360,000
220100	Office And General Supplies And Services	13,030,886	24,200,000	19,400,000
220200	Utilities Supplies and Services	860,000	600,000	3,660,000
220300	Fuel, Oils ,Lubricants	1,967,000	20,320,000	16,800,000
220600	Clothing,Bedding, Footwear And Services	0	2,100,000	1,800,000
220700	Rental Expenses	0	11,610,000	4,800,000
220800	Training - Domestic	0	3,017,300	2,885,000
221000	Travel - In - Country	5,228,000	34,210,000	51,875,000
221100	Travel Out of Country	944,000	4,800,000	0
221200	Communications & Information	1,785,920	1,800,000	3,000,000
221400	Hospitality Supplies and Services	0	8,200,000	7,800,000
229900	Other Operating Expenses	0	2,268,800	1,866,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,675,137	8,000,000	6,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	25,000	600,000	2,400,000
410500	Acquisition Of Household & Institutional Equipment	0	0	300,000
Total of Subvote		81,524,692	257,186,500	261,231,200

Total of Programme

3,676,917,783	4,521,456,500	4,314,182,100
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PROGRAMME 40 REFUGEES SETTLEMENT

Vote 51 Ministry of Home Affairs

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 4001	REFUGEES UNIT			
210100	Basic Salaries - Pensionable Posts	413,889,573	387,930,400	414,374,800
210300	Personnel Allowances - (Non-Discretionary)	41,807,222	28,600,000	19,800,100
210500	Personal Allowances - In-Kind	34,800,000	17,400,000	28,260,000
220100	Office And General Supplies And Services	4,660,000	2,400,000	5,570,000
220200	Utilities Supplies and Services	550,000	720,000	0
220300	Fuel, Oils ,Lubricants	2,852,180	0	1,500,000
220800	Training - Domestic	23,567,972	18,903,100	12,493,000
221000	Travel - In - Country	11,990,000	600,000	2,000,000
221100	Travel Out of Country	53,998,150	0	0
221200	Communications & Information	5,782,517	4,800,000	4,800,000
221400	Hospitality Supplies and Services	11,661,346	12,000,000	12,000,000
229900	Other Operating Expenses	2,000,000	2,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,992,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	10,000,000	3,000,000
Total of Subvote		610,550,961	488,353,500	504,797,900
Total of Programme		610,550,961	488,353,500	504,797,900
Total of Vote		4,287,468,743	on for AIDS)00	4,318,980,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		4,287,468,743	5,009,810,000	4,318,980,000