

VOTE 99

MINISTRY OF LIVESTOCK
DEVELOPMENT AND FISHERIES

Vote 99 Ministry of Livestock Development and Fisheries

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

Thirty-eight billion two hundred six million nine hundred nine thousand

(Shs. 38,206,909,000)

B. Sub-Votes, under which this vote will be accounted, for by the **Permanent Secretary, Ministry of Livestock Development and Fisheries**, 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	6,329,300,000	1,359,832,000	1,679,657,500
210200	Basic Salaries - Non-Pensionable	881,553,908	1,074,927,600	506,672,400
210300	Personnel Allowances - (Non-Discretionary)	112,646,780	118,950,000	113,625,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	5,000,000	5,000,000
210500	Personal Allowances - In-Kind	93,386,500	138,400,000	138,300,000
220100	Office And General Supplies And Services	46,009,139	72,700,000	59,800,000
220200	Utilities Supplies and Services	34,035,502	67,200,000	162,396,000
220300	Fuel, Oils ,Lubricants	122,432,875	106,322,500	91,492,500
220400	Medical Supplies and Services	7,386,298	16,900,000	15,900,000
220600	Clothing,Bedding, Footwear And Services	4,202,000	10,500,000	10,050,000
220700	Rental Expenses	5,685,100	48,300,000	48,398,600
220800	Training - Domestic	36,762,358	40,125,000	45,800,000
220900	Training - Foreign	3,751,050	17,500,000	41,000,000
221000	Travel - In - Country	236,844,229	215,530,000	212,120,000
221100	Travel Out of Country	45,093,230	16,250,000	25,650,000
221200	Communications & Information	36,123,514	40,800,000	45,800,000
221300	Educational Material, Supplies and Services	3,140,000	6,375,000	5,410,000
221400	Hospitality Supplies and Services	15,935,942	8,000,000	7,000,000
229900	Other Operating Expenses	9,175,000	12,000,000	15,500,000
230200	Routine Maintenance And Repair Of Buildings	0	3,500,000	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	4,019,900	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	65,614,687	78,500,000	73,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	9,583,860	6,500,000	7,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,200,000	1,600,000
410200	Acquisition of Vehicles and Transportation Equipment	0	250,000,000	120,000,000
410400	Acquisition of Specialized Equipment	0	10,000,000	13,000,000
410500	Acquisition Of Household & Institutional Equipment	539,520	0	3,500,000
410600	Acquisition Of Office and General Equipment	3,828,000	20,000,000	14,000,000
410700	Feasibility Studies, Project Preparation and Design	19,499,572	500,000	15,600,000
411000	Rehabilitation and Other Civil Works	2,675,000	10,000,000	12,000,000
Total of Subvote		8,126,204,064	3,759,832,000	3,489,772,000

Vote 99 Ministry of Livestock Development and Fisheries

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 1002	FINANCE AND ACCOUNTS			
210100	Basic Salaries - Pensionable Posts	481,092,581	527,334,000	629,253,400
210300	Personnel Allowances - (Non-Discretionary)	97,480,968	76,800,000	48,680,000
210400	Personnel Allowances - (Discretionary)- Optional	12,000,000	4,000,000	16,000,000
210500	Personal Allowances - In-Kind	11,100,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	42,757,190	82,400,000	79,980,000
220200	Utilities Supplies and Services	0	1,800,000	1,800,000
220300	Fuel, Oils ,Lubricants	27,519,787	22,485,000	28,200,000
220600	Clothing,Bedding, Footwear And Services	3,000,000	0	0
220700	Rental Expenses	0	3,000,000	0
220800	Training - Domestic	7,000,000	7,500,000	26,400,000
220900	Training - Foreign	4,000,000	2,807,000	2,839,600
221000	Travel - In - Country	49,983,590	74,380,000	75,020,000
221100	Travel Out of Country	4,804,604	7,800,000	18,000,000
221200	Communications & Information	1,695,535	5,600,000	5,600,000
221300	Educational Material, Supplies and Services	0	4,000,000	4,200,000
221400	Hospitality Supplies and Services	8,484,900	25,800,000	26,000,000
229900	Other Operating Expenses	0	2,400,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,894,937	30,000,000	12,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	15,408,100	5,500,000	9,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	20,000,000
410600	Acquisition Of Office and General Equipment	0	9,000,000	24,000,000
410700	Feasibility Studies, Project Preparation and Design	37,349,384	48,000,000	67,000,000
Total of Subvote		810,571,576	952,426,000	1,108,293,000
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	120,996,841	263,279,000	252,275,600
210300	Personnel Allowances - (Non-Discretionary)	40,854,749	30,000,000	29,400,000
210400	Personnel Allowances - (Discretionary)- Optional	20,000,000	0	0
210500	Personal Allowances - In-Kind	20,510,000	55,080,000	57,280,000
220100	Office And General Supplies And Services	24,268,741	26,000,000	54,800,000
220200	Utilities Supplies and Services	1,900,000	1,200,000	1,200,000
220300	Fuel, Oils ,Lubricants	18,954,300	29,502,500	44,792,500
220600	Clothing,Bedding, Footwear And Services	1,262,000	2,500,000	2,500,000
220700	Rental Expenses	1,814,900	2,000,000	22,000,000
220800	Training - Domestic	4,870,000	14,500,000	30,700,000
220900	Training - Foreign	2,115,750	13,300,000	8,100,000
221000	Travel - In - Country	81,814,660	77,500,000	160,300,000
221100	Travel Out of Country	15,751,719	49,200,000	56,000,000
221200	Communications & Information	58,570,830	44,800,000	44,775,000
221400	Hospitality Supplies and Services	17,730,000	5,900,000	28,000,000
229900	Other Operating Expenses	0	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,638,649	27,000,000	29,495,000

Vote 99 Ministry of Livestock Development and Fisheries

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	750,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	685,000	9,000,000	15,000,000
270200	Current Grant To International Organizations	18,400,000	30,000,000	30,000,000
410500	Acquisition Of Household & Institutional Equipment	1,600,000	3,000,000	3,000,000
410600	Acquisition Of Office and General Equipment	0	13,500,000	4,000,000
410700	Feasibility Studies, Project Preparation and Design	42,979,851	27,002,500	157,636,900
411000	Rehabilitation and Other Civil Works	0	0	10,000,000
Total of Subvote		511,717,989	726,264,000	1,043,005,000

Subvote 1004 LIVESTOCK RESEARCH AND TRAINING INST.

210100	Basic Salaries - Pensionable Posts	1,085,987,592	2,299,017,000	2,111,920,400
210200	Basic Salaries - Non-Pensionable	18,493,988	5,000,000	5,000,000
210300	Personnel Allowances - (Non-Discretionary)	425,666,059	53,810,000	66,550,000
210500	Personal Allowances - In-Kind	11,982,500	38,550,000	50,400,000
220100	Office And General Supplies And Services	30,975,258	31,300,000	45,600,000
220200	Utilities Supplies and Services	52,916,875	5,800,000	2,880,000
220300	Fuel, Oils ,Lubricants	95,968,112	30,300,000	76,000,000
220600	Clothing,Bedding, Footwear And Services	4,102,840	7,500,000	2,000,000
220700	Rental Expenses	4,270,000	1,470,000	18,900,000
220800	Training Domestic	19,107,353	9,200,000	22,920,000
221000	Travel - In - Country	110,601,500	73,820,000	171,600,000
221100	Travel Out of Country	9,287,650	27,900,000	26,800,000
221200	Communications & Information	31,834,308	10,100,000	6,560,000
221300	Educational Material, Supplies and Services	9,914,935	67,400,000	38,500,000
221400	Hospitality Supplies and Services	64,520,950	19,650,000	36,000,000
221500	Agricultural And Livestock Supplies & Services	7,600,000	4,200,000	300,000
221600	Printing, Advertizing And Information Supplies And Services	1,000,000	0	0
221700	Food Supplies And Services	2,441,523,537	0	0
229900	Other Operating Expenses	12,000,000	1,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	41,581,868	49,000,000	30,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,758,743	7,500,000	0
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	2,543,569,680	3,096,757,000	2,984,341,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	0	2,601,054,400	3,038,385,600
410200	Acquisition of Vehicles and Transpotation Equipment	0	80,000,000	0
410400	Acquisition of Specialized Equipment	0	8,000,000	0
410600	Acquisition Of Office and General Equipment	12,845,000	0	1,500,000
410700	Feasibility Studies, Project Preparation and Design	2,767,000	9,700,000	19,700,000
411000	Rehabilitation and Other Civil Works	56,043,226	22,000,000	42,455,000
Total of Subvote		7,120,518,974	8,560,028,400	8,800,312,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 1005	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	0	49,779,000	45,971,000
210300	Personnel Allowances - (Non-Discretionary)	27,710,955	4,830,000	4,000,000
210500	Personal Allowances - In-Kind	3,400,000	1,800,000	7,266,000
220100	Office And General Supplies And Services	1,000,000	18,382,000	32,860,000
220200	Utilities Supplies and Services	0	0	396,000
220300	Fuel, Oils ,Lubricants	5,350,000	13,012,500	10,500,000
220600	Clothing,Bedding, Footwear And Services	1,732,459	1,500,000	1,200,000
220700	Rental Expenses	0	0	10,000,000
220800	Training - Domestic	1,400,000	2,000,000	350,000
220900	Training - Foreign	0	4,200,000	500,000
221000	Travel - In - Country	7,306,990	13,900,000	12,854,000
221100	Travel Out of Country	620,000	2,560,000	400,000
221200	Communications & Information	3,494,925	30,200,000	30,300,000
221300	Educational Material, Supplies and Services	0	1,615,500	0
221400	Hospitality Supplies and Services	900,000	0	12,200,000
229900	Other Operating Expenses	2,000,000	1,000,000	8,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	2,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	4,000,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	6,000,000
410700	Feasibility Studies, Project Preparation and Design	2,952,000	2,500,000	11,000,000
Total of Subvote		57,867,329	149,779,000	200,497,000
Subvote 1006	NATIONAL LIVESTOCK INSTITUTE – MPWAPWA			
210100	Basic Salaries - Pensionable Posts	0	1,528,240,000	1,800,509,400
210300	Personnel Allowances - (Non-Discretionary)	51,347,352	94,380,000	97,500,000
210500	Personal Allowances - In-Kind	3,080,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	10,174,572	34,000,000	26,900,000
220200	Utilities Supplies and Services	119,152,268	84,360,000	84,360,000
220300	Fuel, Oils ,Lubricants	27,652,729	23,450,000	29,900,000
220400	Medical Supplies and Services	0	5,000,000	5,000,000
220600	Clothing,Bedding, Footwear And Services	736,376	0	0
220700	Rental Expenses	631,812	2,491,700	40,000,000
221000	Travel - In - Country	12,380,000	46,750,000	40,000,000
221200	Communications & Information	24,802,222	43,000,000	41,000,000
221400	Hospitality Supplies and Services	650,000	8,400,000	7,500,000
221500	Agricultural And Livestock Supplies & Services	9,099,939	80,300,000	37,500,000
229900	Other Operating Expenses	0	11,000,000	4,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,595,180	40,000,000	36,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	12,000,000	0
410700	Feasibility Studies, Project Preparation and Design	196,569,066	196,193,000	192,183,600
411000	Rehabilitation and Other Civil Works	0	15,000,000	10,000,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Total of Subvote		464,871,516	2,229,184,700	2,457,473,000
Subvote 1007	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	59,128,000	70,115,700
210300	Personnel Allowances - (Non-Discretionary)	27,528,000	26,650,000	37,108,000
210400	Personnel Allowances - (Discretionary)- Optional	1,500,000	1,200,000	0
210500	Personal Allowances - In-Kind	8,110,000	19,570,000	15,825,000
220100	Office And General Supplies And Services	2,841,100	8,100,000	7,200,000
220300	Fuel, Oils ,Lubricants	10,060,000	18,757,500	16,305,000
220800	Training - Domestic	2,890,000	5,000,000	3,000,000
220900	Training - Foreign	1,648,000	3,000,000	0
221000	Travel - In - Country	34,433,647	36,670,000	39,400,000
221100	Travel Out of Country	0	8,200,000	5,701,300
221200	Communications & Information	0	2,240,000	2,400,000
221300	Educational Material, Supplies and Services	0	1,000,000	0
221400	Hospitality Supplies and Services	1,041,541	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,980,000	13,600,000	16,500,000
410600	Acquisition Of Office and General Equipment	0	2,501,500	2,900,000
410700	Feasibility Studies, Project Preparation and Design	6,500,000	12,300,000	7,000,000
Total of Subvote		94,532,288	218,417,000	223,955,000
Subvote 1008	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	181,236,000	198,173,300
210300	Personnel Allowances - (Non-Discretionary)	12,407,500	44,900,000	20,751,700
210400	Personnel Allowances - (Discretionary)- Optional	0	500,000	0
210500	Personal Allowances - In-Kind	0	10,620,000	7,020,000
220100	Office And General Supplies And Services	12,469,018	17,750,000	14,700,000
220300	Fuel, Oils ,Lubricants	2,812,000	6,000,000	7,500,000
220600	Clothing,Bedding, Footwear And Services	0	450,000	500,000
220800	Training - Domestic	3,283,000	8,000,000	10,000,000
220900	Training - Foreign	0	0	13,000,000
221000	Travel - In - Country	10,160,000	7,200,000	7,520,000
221100	Travel Out of Country	0	1,500,000	9,150,000
221200	Communications & Information	2,500,000	4,700,000	1,200,000
221300	Educational Material, Supplies and Services	0	1,500,000	0
221400	Hospitality Supplies and Services	6,050,000	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,929,000	5,730,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,751,682	2,500,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	130,000,000
410500	Acquisition Of Household & Institutional Equipment	1,500,000	1,400,000	0
410600	Acquisition Of Office and General Equipment	0	2,750,000	0
410700	Feasibility Studies, Project Preparation and Design	17,845,000	14,000,000	16,000,000

Vote 99 Ministry of Livestock Development and Fisheries

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Total of Subvote		78,707,200	311,236,000	442,015,000
Subvote 1009	LEGAL SERVICES UNIT			
210100	Basic Salaries - Pensionable Posts	0	28,136,000	26,628,100
210300	Personnel Allowances - (Non-Discretionary)	11,777,317	7,550,000	18,480,000
210500	Personal Allowances - In-Kind	1,499,657	4,400,000	0
220100	Office And General Supplies And Services	2,625,000	14,580,000	25,600,000
220300	Fuel, Oils ,Lubricants	8,098,165	7,870,000	14,000,000
220600	Clothing,Bedding, Footwear And Services	600,000	750,000	900,000
220800	Training - Domestic	0	6,800,000	4,000,000
220900	Training - Foreign	0	1,200,000	3,600,000
221000	Travel - In - Country	8,364,000	19,100,000	15,040,000
221100	Travel Out of Country	0	0	1,800,000
221200	Communications & Information	600,000	600,000	1,200,000
221300	Educational Material, Supplies and Services	0	950,000	0
221400	Hospitality Supplies and Services	0	3,700,000	8,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,613,469	4,000,000	9,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,000,000
410500	Acquisition Of Household & Institutional Equipment	200,000	0	0
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
410700	Feasibility Studies, Project Preparation and Design	967,426	8,500,000	17,000,900
Total of Subvote		37,345,034	108,136,000	153,549,000
Subvote 1010	INFORMATION COMMUNICATION AND TECHNOLOGY			
210100	Basic Salaries - Pensionable Posts	0	0	56,166,100
210300	Personnel Allowances - (Non-Discretionary)	0	6,300,000	10,670,000
210500	Personal Allowances - In-Kind	0	4,600,000	1,000,000
220100	Office And General Supplies And Services	0	39,700,000	30,550,000
220200	Utilities Supplies and Services	0	0	2,640,000
220300	Fuel, Oils ,Lubricants	0	13,982,500	7,750,000
220700	Rental Expenses	0	899,100	1,000,000
220800	Training - Domestic	0	14,500,000	20,400,000
220900	Training - Foreign	0	7,200,000	10,500,000
221000	Travel - In - Country	0	24,900,000	15,200,000
221100	Travel Out of Country	0	2,000,000	11,000,000
221200	Communications & Information	0	54,000,000	70,200,000
221300	Educational Material, Supplies and Services	0	7,000,000	22,600,000
221400	Hospitality Supplies and Services	0	500,000	2,300,000
229900	Other Operating Expenses	0	0	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	4,900,000
230500	Maintenance Of Specialized Equipment	0	4,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	10,000,000	0

Vote 99 Ministry of Livestock Development and Fisheries

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
410200	Acquisition of Vehicles and Transpotation Equipment	0	80,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	3,000,000
410600	Acquisition Of Office and General Equipment	0	0	3,003,900
410700	Feasibility Studies, Project Preparation and Design	0	7,000,000	9,500,000
Total of Subvote		0	284,581,600	292,380,000
Total of Programme		17,302,335,970	17,299,804,700	18,211,251,000

PROGRAMME 70 LIVESTOCK DEVELOPMENT

Subvote 7001 VETERINARY SERVICES

210100	Basic Salaries - Pensionable Posts	3,728,148,000	2,659,923,000	4,810,794,500
210200	Basic Salaries - Non-Pensionable	30,257,491	26,400,000	26,400,000
210300	Personnel Allowances - (Non-Discretionary)	194,275,291	210,325,000	114,550,000
210400	Personnel Allowances - (Discretionary)- Optional	11,348,000	0	0
210500	Personal Allowances - In-Kind	19,387,500	22,740,000	6,000,000
220100	Office And General Supplies And Services	145,897,303	127,866,000	156,230,000
220200	Utilities Supplies and Services	31,587,848	18,000,000	21,600,000
220300	Fuel, Oils ,Lubricants	161,479,912	136,210,000	87,200,000
220400	Medical Supplies and Services	1,795,613,761	747,034,000	823,000,000
220600	Clothing,Bedding, Footwear And Services	0	5,600,000	2,600,000
220700	Rental Expenses	14,900,000	7,000,000	5,800,000
220800	Training - Domestic	67,628,936	59,600,000	42,240,000
220900	Training - Foreign	23,530,549	17,275,000	17,600,000
221000	Travel - In - Country	291,793,216	153,950,000	145,500,000
221100	Travel Out of Country	85,364,105	116,100,000	37,050,000
221200	Communications & Information	14,885,147	48,500,000	64,500,000
221400	Hospitality Supplies and Services	18,332,000	6,000,000	10,000,000
221500	Agricultural And Livestock Supplies & Services	0	0	1,400,000
221600	Printing, Adversizing And Information Supplies And Services	0	37,600,000	29,450,000
227500	Other Supplies and Services	0	100,000,000	51,322,000
229900	Other Operating Expenses	19,977,500	12,500,000	10,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	87,239,695	72,700,000	188,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	31,130,749	32,300,000	11,700,000
270200	Current Grant To International Organizations	20,262,425	25,000,000	25,000,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	0	4,070,890,700	1,610,873,500
410400	Acquisition of Specialized Equipment	0	20,000,000	20,000,000
410600	Acquisition Of Office and General Equipment	8,968,400	14,500,000	8,000,000
410700	Feasibility Studies, Project Preparation and Design	27,899,000	21,300,000	19,500,000
411000	Rehabilitation and Other Civil Works	3,671,386	18,000,000	26,000,000
Total of Subvote		6,833,578,214	8,787,313,700	8,372,810,000

Subvote 7002 LIVESTOCK IDENTIF REGIST.&TRACEABLE UNIT

Vote 99 Ministry of Livestock Development and Fisheries

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	8,450,000	0	0
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	0
210500	Personal Allowances - In-Kind	11,819,970	0	0
220100	Office And General Supplies And Services	5,537,473	0	0
220300	Fuel, Oils ,Lubricants	19,581,593	0	0
220700	Rental Expenses	2,500,000	0	0
221000	Travel - In - Country	49,020,500	0	0
221100	Travel Out of Country	1,404,480	0	0
221200	Communications & Information	397,925	0	0
221400	Hospitality Supplies and Services	3,200,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,794,590	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,600,000	0	0
410700	Feasibility Studies, Project Preparation and Design	8,258,000	0	0
Total of Subvote		124,564,531	0	0

Subvote 7003 PASTORAL SYSTEM DEVELOPMENT

210300	Personnel Allowances - (Non-Discretionary)	18,656,418	0	0
210400	Personnel Allowances - (Discretionary)- Optional	500,000	0	0
210500	Personal Allowances - In-Kind	2,570,000	0	0
220100	Office And General Supplies And Services	8,610,165	0	0
220200	Utilities Supplies and Services	4,319,616	0	0
220300	Fuel, Oils ,Lubricants	21,011,500	0	0
220700	Rental Expenses	1,000,000	0	0
220800	Training - Domestic	5,120,044	0	0
221000	Travel - In - Country	20,390,234	0	0
221100	Travel Out of Country	8,800,000	0	0
221200	Communications & Information	300,000	0	0
221400	Hospitality Supplies and Services	5,550,000	0	0
221600	Printing, Advertizing And Information Supplies And Services	1,200,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,396,119	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	692,817	0	0
410700	Feasibility Studies, Project Preparation and Design	10,890,000	0	0
Total of Subvote		119,006,913	0	0

Subvote 7004 CENTRAL VETERINARY LABORATORIES

210200	Basic Salaries - Non-Pensionable	19,372,944	0	0
210300	Personnel Allowances - (Non-Discretionary)	45,245,200	0	0
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	0
210500	Personal Allowances - In-Kind	17,735,400	0	0
220100	Office And General Supplies And Services	24,504,647	0	0
220200	Utilities Supplies and Services	153,131,976	0	0
220300	Fuel, Oils ,Lubricants	18,470,610	0	0

Vote 99 Ministry of Livestock Development and Fisheries

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220400	Medical Supplies and Services	22,646,000	0	0
220600	Clothing, Bedding, Footwear And Services	285,000	0	0
220800	Training - Domestic	10,959,956	0	0
220900	Training - Foreign	4,643,000	0	0
221000	Travel - In - Country	54,850,400	0	0
221100	Travel Out of Country	37,529,630	0	0
221200	Communications & Information	8,050,000	0	0
221300	Educational Material, Supplies and Services	3,656,888	0	0
229900	Other Operating Expenses	2,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,960,115	0	0
410500	Acquisition Of Household & Institutional Equipment	1,500,000	0	0
410600	Acquisition Of Office and General Equipment	6,491,400	0	0
410700	Feasibility Studies, Project Preparation and Design	105,742,194	0	0
411000	Rehabilitation and Other Civil Works	897,500	0	0
Total of Subvote		555,672,859	0	0

Subvote 7005 VETERINARY COUNCIL OF TANZANIA

210100	Basic Salaries - Pensionable Posts	0	91,811,000	138,636,500
210300	Personnel Allowances - (Non-Discretionary)	12,365,600	31,300,000	15,750,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	0
210500	Personal Allowances - In-Kind	7,690,000	12,340,000	11,640,000
220100	Office And General Supplies And Services	3,077,531	6,600,000	6,754,500
220300	Fuel, Oils, Lubricants	13,224,698	22,962,500	16,250,000
220700	Rental Expenses	1,000,000	1,200,000	0
220800	Training - Domestic	1,286,882	0	0
220900	Training - Foreign	0	1,200,000	0
221000	Travel In Country	16,995,118	18,200,000	22,400,000
221100	Travel Out of Country	6,904,772	6,500,000	0
221200	Communications & Information	1,720,848	5,600,000	5,800,000
221400	Hospitality Supplies and Services	0	500,100	500,000
229900	Other Operating Expenses	500,000	1,000,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,569,142	12,000,000	14,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,500,000	8,000,000
410600	Acquisition Of Office and General Equipment	0	0	3,000,000
410700	Feasibility Studies, Project Preparation and Design	5,273,668	2,999,400	4,500,000
Total of Subvote		77,608,259	217,713,000	250,231,000

Total of Programme		7,710,430,776	9,005,026,700	8,623,041,000
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PROGRAMME 80 ANIMAL PRODUCTION

Subvote 8001 ANIMAL PRODUCTION

210100	Basic Salaries - Pensionable Posts	502,387,950	1,769,930,000	1,728,218,800
210200	Basic Salaries - Non-Pensionable	66,142,828	30,000,000	20,000,000

Vote 99 Ministry of Livestock Development and Fisheries

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	48,370,814	77,700,000	88,300,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	0
210500	Personal Allowances - In-Kind	59,131,906	63,980,000	31,330,000
220100	Office And General Supplies And Services	16,067,735	26,975,000	32,000,000
220200	Utilities Supplies and Services	133,333	0	12,000,000
220300	Fuel, Oils ,Lubricants	33,622,468	75,775,000	77,355,000
220400	Medical Supplies and Services	2,000,000	6,000,000	3,000,000
220700	Rental Expenses	11,200,000	6,600,000	9,000,000
220800	Training - Domestic	19,115,000	22,000,000	14,740,000
220900	Training - Foreign	0	6,000,000	0
221000	Travel - In - Country	103,202,715	165,520,000	149,009,600
221100	Travel Out of Country	27,661,364	53,600,000	54,100,000
221200	Communications & Information	11,069,200	19,800,000	25,000,000
221400	Hospitality Supplies and Services	1,400,000	2,300,000	8,075,000
221500	Agricultural And Livestock Supplies & Services	7,800,000	17,000,000	11,650,000
229900	Other Operating Expenses	0	6,400,000	13,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,332,022	48,000,000	30,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,752,000	10,300,000	5,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	6,000,000	0
270500	Current Grant To Non-Financial Public Units (Boards)	552,319,426	835,564,000	529,434,600
271200	Current Grants to Households & Unincorporate Business	500,000,000	621,000,000	501,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	14,000,000	32,000,000
410400	Acquisition of Specialized Equipment	0	1,000,000	10,000,000
410600	Acquisition Of Office and General Equipment	755,200	11,500,000	12,000,000
410700	Feasibility Studies, Project Preparation and Design	45,330,000	40,100,000	47,000,000
410900	Rehabilitation of Plant and Equipment	0	50,200,000	33,200,000
411000	Rehabilitation and Other Civil Works	92,102,150	53,000,000	35,750,000
411200	Acquisition Of Cultivated Assets (Breeding Stock and Live Animals)	20,000,000	0	10,500,000
Total of Subvote		2,143,896,111	4,040,244,000	3,523,563,000
Total of Programme		2,143,896,111	4,040,244,000	3,523,563,000

PROGRAMME 90 FISHERIES DEVELOPMENT

Subvote 9001 FISHERIES DEVELOPMENT DIVISION

210100	Basic Salaries - Pensionable Posts	2,159,499,884	2,763,052,000	2,382,344,600
210200	Basic Salaries - Non-Pensionable	52,354,687	52,150,000	65,150,000
210300	Personnel Allowances - (Non-Discretionary)	145,842,336	182,980,000	234,300,000
210500	Personal Allowances - In-Kind	63,609,000	87,780,000	84,680,000
220100	Office And General Supplies And Services	36,219,623	98,850,000	82,450,000
220200	Utilities Supplies and Services	101,168,517	61,500,000	76,800,000
220300	Fuel, Oils ,Lubricants	290,220,328	474,540,000	397,012,500

Vote 99 Ministry of Livestock Development and Fisheries

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220400	Medical Supplies and Services	15,199,901	120,000,000	40,000,000
220600	Clothing,Bedding, Footwear And Services	6,000,000	19,000,000	6,400,000
220700	Rental Expenses	5,278,500	108,560,000	11,000,000
220800	Training - Domestic	15,074,699	55,400,000	32,000,000
220900	Training - Foreign	6,164,200	20,500,000	30,000,000
221000	Travel - In - Country	277,420,035	247,220,000	250,450,000
221100	Travel Out of Country	53,370,510	61,000,000	82,500,000
221200	Communications & Information	446,045,793	185,774,000	140,600,000
221400	Hospitality Supplies and Services	13,128,000	5,501,600	16,500,000
221600	Printing, Advertizing And Information Supplies And Services	5,200,000	0	0
221700	Food Supplies And Services	5,685,815	9,600,000	9,600,000
229900	Other Operating Expenses	9,646,574	46,000,000	582,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	66,560,922	127,500,000	150,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	200,000	10,000,000	8,000,000
230800	Maintenance Of Military Land Operations Including	2,000,000	0	0
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	20,000,000	60,000,000
270200	Current Grant To International Organizations	92,699,500	320,000,000	500,000,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	1,087,923,575	3,443,146,000	1,389,113,900
410200	Acquisition of Vehicles and Transpotation Equipment	0	14,080,000	32,000,000
410400	Acquisition of Specialized Equipment	0	15,000,000	0
410600	Acquisition Of Office and General Equipment	1,940,000	19,600,000	40,900,000
410700	Feasibility Studies, Project Preparation and Design	27,214,000	755,500,000	105,500,000
Total of Subvote		4,985,666,399	9,324,233,600	6,809,801,000

Subvote 9002

AQUACULTURE DEVELOPMENT DIVISION

210100	Basic Salaries - Pensionable Posts	0	378,374,000	408,601,100
210200	Basic Salaries - Non-Pensionable	12,231,661	14,000,000	13,000,000
210300	Personnel Allowances - (Non-Discretionary)	39,692,100	64,500,000	61,310,000
210500	Personal Allowances - In-Kind	45,466,700	40,260,000	44,460,000
220100	Office And General Supplies And Services	14,752,865	47,800,000	22,000,000
220200	Utilities Supplies and Services	5,800,000	7,200,000	14,400,000
220300	Fuel, Oils ,Lubricants	43,681,293	48,750,000	58,482,500
220400	Medical Supplies and Services	0	20,000,000	0
220600	Clothing,Bedding, Footwear And Services	1,049,000	1,000,000	0
220700	Rental Expenses	0	800,000	5,000,000
220800	Training - Domestic	26,410,000	10,000,000	8,499,400
220900	Training - Foreign	6,450,000	0	0
221000	Travel - In - Country	36,734,640	63,600,000	59,100,000
221100	Travel Out of Country	14,474,999	6,500,000	30,700,000
221200	Communications & Information	1,618,154	10,800,000	7,200,000
221300	Educational Material, Supplies and Services	982,000	38,000,000	0
221400	Hospitality Supplies and Services	3,790,000	6,500,500	20,000,000

Vote 99 Ministry of Livestock Development and Fisheries

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221500	Agricultural And Livestock Supplies & Services	1,351,500	25,000,000	55,000,000
229900	Other Operating Expenses	0	2,000,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,493,704	66,000,000	64,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,700,000	7,500,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	21,900,000	0
410400	Acquisition of Specialized Equipment	0	2,999,100	0
410700	Feasibility Studies, Project Preparation and Design	1,500,000	3,000,000	31,500,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	0	1,000,000
411000	Rehabilitation and Other Civil Works	1,640,000	61,000,000	107,000,000
411100	New Construction and Other Civil Works	1,000,000	200,000	0
411200	Acquisition Of Cultivated Assets (Breeding Stock and Live Animals)	7,500,000	67,296,500	14,000,000
430400	Acquisition Of Intangible Non-Produced Assets	0	42,271,900	10,000,000
Total of Subvote		281,318,616	1,057,252,000	1,039,253,000
Total of Programme		5,266,985,015	10,381,485,600	7,849,054,000
Total of Vote		32,423,647,872	40,726,641,000	38,206,909,000
Less Retention Scheme Funds		9,462,070,000	9,030,015,360	9,125,653,044
Net Total of Vote		22,961,577,872	31,696,625,640	29,081,255,956