

VOTE 52

M STRY OF HEALTH AND SOCIAL
WELFARE

Vote 52 Ministry of Health and Social Welfare

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

Two hundred eighty-two billion five hundred seventy-three million five hundred thirty-four thousand
(Shs. 282,573,534,000)

B. Sub-Votes under which this vote will be accounted for by the Permanent Secretary, Ministry of Health and Social Welfare , 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 HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	1,291,784,564	1,231,044,920	1,628,640,000
210300	Personnel Allowances - (Non-Discretionary)	267,806,350	272,000,000	257,200,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	20,000,000
210500	Personal Allowances - In-Kind	86,077,973	74,340,000	73,620,000
220100	Office And General Supplies And Services	57,314,995	1,419,848,000	1,373,246,000
220200	Utilities Supplies and Services	45,034,822	127,200,000	151,200,000
220300	Fuel, Oils ,Lubricants	80,055,418	989,712,000	946,300,000
220600	Clothing,Bedding, Footwear And Services	30,000,000	23,000,000	8,500,000
220700	Rental Expenses	284,818,230	763,400,000	782,400,000
220800	Training - Domestic	40,644,000	20,000,000	14,400,000
221000	Travel - In - Country	300,343,512	197,500,000	346,370,000
221100	Travel Out of Country	155,226,068	140,000,000	106,000,000
221200	Communications & Information	83,011,366	99,400,000	106,120,000
221400	Hospitality Supplies and Services	58,860,000	93,000,000	96,800,000
221600	Printing, Advertizing And Information Supplies And Services	10,000,000	0	0
227500	Other Supplies and Services	0	30,000,000	26,289,000
229900	Other Operating Expenses	1,776,937,933	90,000,000	90,000,000
230200	Routine Maintenance And Repair Of Buildings	0	20,000,000	40,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	49,800,210	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	93,148,428	102,600,000	138,164,000
270200	Current Grant To International Organizations	0	0	3,940,000
410500	Acquisition Of Household & Institutional Equipment	19,564,498	95,000,000	53,000,000
410600	Acquisition Of Office and General Equipment	1,950,000	53,000,000	13,000,000
Total of Subvote		4,732,378,367	5,841,044,920	6,275,189,000

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	669,171,903	725,437,200	773,882,000
210300	Personnel Allowances - (Non-Discretionary)	173,347,792	159,600,000	128,500,000
210500	Personal Allowances - In-Kind	6,760,000	15,600,000	15,600,000
220100	Office And General Supplies And Services	36,932,000	39,600,000	9,925,804
220300	Fuel, Oils ,Lubricants	11,230,000	1,000,000	1,105,000
220700	Rental Expenses	0	0	4,000,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220800	Training - Domestic	22,050,000	0	14,000,000
220900	Training - Foreign	30,910,000	0	0
221000	Travel - In - Country	28,991,613	22,750,000	0
221100	Travel Out of Country	13,993,387	34,580,000	31,299,196
221200	Communications & Information	800,000	0	0
221400	Hospitality Supplies and Services	0	0	9,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	9,896,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,500,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	0	18,000,000
410600	Acquisition Of Office and General Equipment	0	0	15,000,000
Total of Subvote		998,686,695	998,567,200	1,030,408,000

Subvote 1003 POLICY AND PLANNING

210100	Basic Salaries - Pensionable Posts	371,448,474	414,890,000	511,857,000
210300	Personnel Allowances - (Non-Discretionary)	106,523,541	194,712,000	207,800,000
210500	Personal Allowances - In-Kind	32,340,000	26,400,000	18,480,000
220100	Office And General Supplies And Services	169,600,000	102,000,000	102,700,000
220300	Fuel, Oils ,Lubricants	86,775,601	12,500,000	32,000,000
220700	Rental Expenses	600,000	try220700	15,000,000
221000	Travel - In - Country	57,668,160	105,000,000	167,800,000
221100	Travel Out of Country	0	0	20,000,000
221400	Hospitality Supplies and Services	37,375,000	24,000,000	39,600,000
230200	Routine Maintenance And Repair Of Buildings	700,000	0	10,400,000
230400	Transportation Equipment	8,000,000	24,000,000	38,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	34,000,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	9,000,000	24,000,000
410600	Acquisition Of Office and General Equipment	0	0	19,500,000
Total of Subvote		871,030,776	946,502,000	1,209,137,000

Subvote 1004 INTERNAL AUDIT UNIT

210300	Personnel Allowances - (Non-Discretionary)	71,573,233	115,658,066	gration Depa 0
210400	Personnel Allowances - (Discretionary)- Optional	0	12,000,000	12,000,000
210500	Personal Allowances - In-Kind	0	3,600,000	29,820,000
220100	Office And General Supplies And Services	13,053,220	7,307,934	19,140,000
220300	Fuel, Oils ,Lubricants	1,175,000	0	22,335,000
220700	Rental Expenses	0	0	3,400,000
220800	Training - Domestic	14,665,000	6,000,000	32,890,000
221000	Travel - In - Country	22,638,333	145,000,000	96,370,000
221100	Travel Out of Country	1,691,580	84,764,000	55,014,705
221200	Communications & Information	3,298,667	12,600,000	4,250,000
221300	Educational Material, Supplies and Services	6,000,000	5,000,000	3,600,000
221400	Hospitality Supplies and Services	6,100,000	6,000,000	6,000,000

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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	4,500,000	16,812,000	12,410,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,600,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,500,000
410600	Acquisition Of Office and General Equipment	0	0	25,260,000
Total of Subvote		144,695,033	414,742,000	389,530,000

Subvote	1005	GOVERNMENT COMMUNICATION UNIT		
210300	Personnel Allowances - (Non-Discretionary)	300,000	8,000,000	10,400,000
220100	Office And General Supplies And Services	3,500,000	56,000,000	36,190,000
220300	Fuel, Oils ,Lubricants	6,397,750	0	6,000,000
220500	Military Supplies and Services	18,000,000	0	4,000,000
220600	Clothing,Bedding, Footwear And Services	20,000,000	0	0
220900	Training - Foreign	0	0	4,000,000
221000	Travel - In - Country	10,877,500	50,000,000	26,000,000
221100	Travel Out of Country	-406,000	3,900,000	20,000,000
221200	Communications & Information	72,249,999	80,000,000	100,000,000
221400	Hospitality Supplies and Services	0	3,000,000	2,400,000
221600	Printing, Advertising,And Information Supplies And Services	12,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,828,000	1,600,000	1,200,000
Total of Subvote		146,747,249	202,500,000	210,190,000

Subvote	1006	PROCUREMENT MANAGEMENT UNIT		
210300	Personnel Allowances - (Non-Discretionary)	110,750,000	98,400,000	56,600,000
210500	Personal Allowances - In-Kind	0	12,000,000	11,820,000
220100	Office And General Supplies And Services	6,808,620	10,200,000	5,100,000
220300	Fuel, Oils ,Lubricants	6,750,000	4,000,000	5,000,000
220900	Training - Foreign	1,768,000	2,000,000	8,000,000
221000	Travel - In - Country	4,892,000	0	12,480,000
221100	Travel Out of Country	1,149,950	0	20,500,000
221200	Communications & Information	0	10,000,000	4,091,000
221400	Hospitality Supplies and Services	5,079,400	0	11,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,043,000	1,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	18,500,000
410700	Feasibility Studies, Project Preparation and Design	0	25,400,000	0
Total of Subvote		140,240,970	163,000,000	153,091,000

Subvote	1007	LEGAL SERVICES UNIT		
210300	Personnel Allowances - (Non-Discretionary)	13,993,316	10,400,000	14,000,000
220100	Office And General Supplies And Services	5,384,780	14,000,000	7,000,000
220300	Fuel, Oils ,Lubricants	11,000,000	0	3,800,000
220600	Clothing,Bedding, Footwear And Services	7,500,000	4,500,000	2,000,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220700	Rental Expenses	0	0	1,396,000
220900	Training - Foreign	0	0	6,500,000
221000	Travel - In - Country	4,974,300	21,200,000	14,860,000
221100	Travel Out of Country	6,703,858	30,000,000	20,100,000
221400	Hospitality Supplies and Services	6,000,000	2,000,000	3,100,000
230200	Routine Maintenance And Repair Of Buildings	0	1,625,000	2,107,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	5,950,000
410600	Acquisition Of Office and General Equipment	0	0	2,500,000
Total of Subvote		55,556,255	88,725,000	83,313,000

Subvote 1008 INFORMATION COMMUNICATION AND TECHNOLOGY

210300	Personnel Allowances - (Non-Discretionary)	0	19,840,000	18,760,000
220100	Office And General Supplies And Services	0	113,800,000	58,000,000
220800	Training - Domestic	0	0	2,500,000
220900	Training - Foreign	0	0	15,000,000
221000	Travel - In - Country	0	2,800,000	5,000,000
221100	Travel Out of Country	0	0	19,624,000
221200	Communications & Information	0	50,000,000	1,200,000
222000	Hospitality Supplies and Services	0	600,000	3,842,000
230200	Routine Maintenance And Repair Of Buildings	0	2,400,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,500,000	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	14,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	17,000,000	52,500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	5,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	130,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	200,000	2,000,000
Total of Subvote		0	339,140,000	197,426,000
Total of Programme		7,089,335,345	8,994,221,120	9,548,284,000

PROGRAMME 20 CURATIVE SERVICES DELIVERY

Subvote 2001 CURATIVE SERVICES

210100	Basic Salaries - Pensionable Posts	17,990,614,115	20,597,549,480	19,121,098,000
210300	Personnel Allowances - (Non-Discretionary)	7,995,855,336	7,448,406,000	7,874,399,994
210500	Personal Allowances - In-Kind	12,407,250	273,160,000	577,334,996
220100	Office And General Supplies And Services	10,050,000	21,326,000	53,000,000
220200	Utilities Supplies and Services	5,392,200	6,600,000	33,000,000
220300	Fuel, Oils ,Lubricants	68,345,489	3,750,000	15,050,000
220400	Medical Supplies and Services	20,179,946,000	26,574,000,000	26,830,000,000
220500	Military Supplies and Services	4,000,000	0	0
220700	Rental Expenses	50,400,000	235,120,000	244,720,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220800	Training - Domestic	0	0	74,162,835
220900	Training - Foreign	0	0	40,000,000
221000	Travel - In - Country	185,654,128	71,720,000	212,008,000
221100	Travel Out of Country	36,641,629	15,000,000	1,241,203,135
221200	Communications & Information	4,802,971	3,264,000	0
221400	Hospitality Supplies and Services	8,000,000	26,000,000	43,500,000
229900	Other Operating Expenses	629,165,594	0	4,780,000,000
230200	Routine Maintenance And Repair Of Buildings	10,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,516,750	40,000,000	54,176,000
230500	Maintenance Of Specialized Equipment	0	2,119,954,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,191,359,826	0	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	1,000,000,000
260600	Current Subsidies Non-Profit Organizations	65,018,712,174	84,085,476,000	74,105,901,996
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	15,711,514,971	imates 2,478,000	7,20972,113,636
270800	Current Grant To Non-Financial Public Units - (General)	36,826,518,841	44,663,208,000	migration Depar 0
271100	Current Grants to Other Levels of Government	0	5,704,692,000	5,954,612,000
280200	Social Assistance Benefits In-Kind	11,170,403,484	5,000,000,000	4,080,000,000
280500	Employer Social Benefits In Cash (Defined)	1,333,664,405	2,913,576,000	1,538,077,000
290700	Contingencies Non-Emergency	47,752,190	72,000,000	0
410200	Acquisition of Vehicles and Transportation Equipment	2,586,762,698	0	0
410400	Acquisition of Specialized Equipment	2,498,439,500	2,500,000,000	2,590,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	20,000,000
410600	Acquisition Of Office and General Equipment	36,205,000	0	0
410900	Rehabilitation of Plant and Equipment	0	7,416,000,000	0
Total of Subvote		184,626,124,550	226,983,279,480	209,352,155,000

Subvote 2003 CHIEF MEDICAL OFFICER

210100	Basic Salaries - Pensionable Posts	0	15,048,000	154,649,000
210300	Personnel Allowances - (Non-Discretionary)	35,325,000	35,000,000	144,500,000
210500	Personal Allowances - In-Kind	5,550,000	6,000,000	6,400,000
220100	Office And General Supplies And Services	54,300,000	15,800,000	30,000,000
220300	Fuel, Oils ,Lubricants	25,973,880	0	2,140,000
220600	Clothing,Bedding, Footwear And Services	8,400,000	0	0
220700	Rental Expenses	23,100,000	14,400,000	21,600,000
220800	Training - Domestic	3,005,000	0	0
220900	Training - Foreign	0	0	95,000,000
221000	Travel - In - Country	133,310,242	0	71,100,000
221100	Travel Out of Country	88,149,289	0	87,600,000
221200	Communications & Information	1,200,000	0	9,600,000
221400	Hospitality Supplies and Services	6,476,000	1,800,000	22,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,594,782	0	21,000,000

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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	540,000	7,500,000	12,000,000
260600	Current Subsidies Non-Profit Organizations	1,482,712,253	390,000,000	874,692,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	2,852,737,778	4,486,968,000	2,770,820,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	1,180,793,876	3,235,038,000	1,972,489,000
Total of Subvote		... 5,913,168,100	8,207,554,000	6,296,090,000
Total of Programme		190,539,292,650	235,190,833,480	215,648,245,000
PROGRAMME 30 PREVENTIVE SERVICES DELIVERY				
Subvote 3001	PREVENTIVE SERVICES			
210100	Basic Salaries - Pensionable Posts	2,587,399,424	3,045,036,300	3,057,726,000
210200	Basic Salaries - Non-Pensionable	57,287,532	97,200,000	0
210300	Personnel Allowances - (Non-Discretionary)	307,733,975	681,052,000	867,311,760
210500	Personal Allowances - In-Kind	6,292,781	42,880,000	26,760,000
220100	Office And General Supplies And Services	32,545,600	111,100,000	112,760,000
220200	Utilities Supplies and Services	10,486,356	48,008,000	19,008,000
220300	Fuel, Oils ,Lubricants	106,499,400	79,754,000	76,004,000
220400	Medical Supplies and Services	6,087,279,151	4,223,281,000	6,273,280,000
220500	Military Supplies and Services	154,120,000	0	0
220600	Clothing,Bedding, Footwear And Services	30,000,000	2,500,000	2,500,000
220700	Rental Expenses	471,712	0	0
220800	Training - Domestic	0	0	30,368,000
220900	Training - Foreign	0	43,200,000	136,200,000
221000	Travel - In - Country	142,230,716	14,000,000	54,000,000
221100	Travel Out of Country	239,402,634	150,770,000	386,402,000
221200	Communications & Information	52,951,992	135,900,000	95,360,000
221400	Hospitality Supplies and Services	66,746,965	50,000,000	63,800,000
229900	Other Operating Expenses	368,932,806	861,310,692	1,805,040,636
230200	Routine Maintenance And Repair Of Buildings	0	2,006,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	60,543,288	151,773,308	142,139,060
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,200,000	23,084,000	31,142,544
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	3,400,000	0
270200	Current Grant To International Organizations	100,000,000	100,000,000	120,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	8,563,773,100	9,989,854,000	10,826,045,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	2,780,661,340	3,302,646,000	3,181,865,000
290100	Property Expense Other Than Insurance	0	3,960,000	3,960,000
410500	Acquisition Of Household & Institutional Equipment	0	18,000,000	50,000,000
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
Total of Subvote		21,759,558,771	23,180,715,300	27,356,672,000

Vote 52 Ministry of Health and Social Welfare

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 3002 HEALTH QUALITY ASSURANCE DIVISION				
210300	Personnel Allowances - (Non-Discretionary)	0	191,200,000	132,442,500
210500	Personal Allowances - In-Kind	0	3,600,000	25,000,000
220100	Office And General Supplies And Services	0	61,000,000	70,125,000
220300	Fuel, Oils ,Lubricants	0	0	45,000,000
220400	Medical Supplies and Services	0	0	5,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	1,000,000
220800	Training -Domestic	0	0	10,000,000
221000	Travel - In - Country	0	245,700,000	302,400,000
221100	Travel Out of Country	0	220,480,000	190,000,000
221400	Hospitality Supplies and Services	0	9,600,000	15,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	30,800,000	40,687,016
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	600,000	12,000,000
270200	Current Grant To International Organizations	0	349,500,000	300,000,223
410200	Acquisition of Vehicles and Transpotation Equipment	0	130,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	30,000,000	60,960,261
Total of Subvote		0	1,272,480,000	1,209,615,000
Total of Programme		21,759,558,771	24,453,195,300	28,576,287,000

PROGRAMME 40 FOOD AND DRUG CONTROL

Subvote 4002 SOCIAL WELFARE

210100	Basic Salaries - Pensionable Posts	2,974,398,122	2,901,531,600	3,048,806,000
210300	Personnel Allowances - (Non-Discretionary)	302,461,782	162,000,000	260,800,000
210400	Personnel Allowances - (Discretionary)- Optional	7,508,305	0	0
210500	Personal Allowances - In-Kind	40,920,000	60,000,000	23,100,000
220100	Office And General Supplies And Services	71,450,729	97,600,000	64,400,000
220200	Utilities Supplies and Services	36,495,219	19,800,000	45,600,000
220300	Fuel, Oils ,Lubricants	89,968,486	24,000,000	25,200,000
220400	Medical Supplies and Services	4,050,000	42,000,000	26,000,000
220500	Military Supplies and Services	5,000,000	0	0
220600	Clothing,Bedding, Footwear And Services	5,440,882	95,000,000	7,000,000
220700	Rental Expenses	5,020,940	0	15,400,000
220800	Training - Domestic	1,509,000	0	62,000,000
220900	Training - Foreign	15,160,376	0	0
221000	Travel - In - Country	154,051,639	30,000,000	77,305,000
221100	Travel Out of Country	40,426,000	0	32,000,000
221200	Communications & Information	63,103,745	115,000,000	23,600,000
221300	Educational Material, Supplies and Services	51,277,052	0	42,100,000
221400	Hospitality Supplies and Services	20,391,227	0	66,600,000
221700	Food Supplies And Services	267,612,929	1,512,500,000	1,466,400,000
229900	Other Operating Expenses	54,410,200	10,000,000	86,000,000
230200	Routine Maintenance And Repair Of Buildings	21,398,442	20,000,000	12,000,000

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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	41,469,244	30,000,000	35,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	5,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	4,000,000
260500	Current Subsidies To Households and Unincorporate Business	54,526,434	20,000,000	37,000,000
260600	Current Subsidies Non-Profit Organizations	68,000,000	0	50,000,000
270200	Current Grant To International Organizations	654,384,452	0	0
280100	Social Security Benefits In Cash (Entitlements)	0	0	5,600,000
280400	Social Assistance Benefits In-Kind	39,072,004	72,500,000	48,331,000
410200	Acquisition of Vehicles and Transpotation Equipment	6,650,000	0	0
410500	Acquisition Of Household & Institutional Equipment	46,283,092	46,400,000	26,000,000
410600	Acquisition Of Office and General Equipment	42,932,426	0	12,230,000
410800	Rehabilitation of Vehicles and Transport Equipment	5,650,000	0	0
Total of Subvote		5,191,022,727	5,258,331,600	5,607,672,000
Total of Programme		5,191,022,727	5,258,331,600	5,607,672,000

PROGRAMME 50 HEALTH TRAINING

Subvote 5001 HUMAN RESOURCE DEVELOPMENT

210100	Basic Salaries - Pensionable Posts	7,597,549,264	8,592,626,900	8,560,914,000
210300	Personnel Allowances - (Non-Discretionary)	332,290,700	317,750,000	600,883,000
210500	Personal Allowances - In-Kind	11,426,405	36,750,000	48,300,000
220100	Office And General Supplies And Services	31,417,465	105,310,000	150,950,000
220200	Utilities Supplies and Services	836,261,915	576,000,000	588,000,000
220300	Fuel, Oils ,Lubricants	81,311,953	120,000,000	122,500,000
220400	Medical Supplies and Services	0	24,000,000	9,800,000
220600	Clothing,Bedding, Footwear And Services	54,934,905	134,400,000	53,900,000
220700	Rental Expenses	3,840,000	36,000,000	36,000,000
220800	Training - Domestic	4,126,468,977	3,121,032,000	2,845,032,000
220900	Training - Foreign	600,000,000	3,579,000,000	2,972,323,400
221000	Travel - In - Country	57,503,000	170,500,000	167,600,000
221100	Travel Out of Country	83,090,059	0	32,500,000
221200	Communications & Information	28,557,107	144,000,000	136,500,000
221300	Educational Material, Supplies and Services	745,127,159	305,400,000	599,658,600
221400	Hospitality Supplies and Services	4,643,992	3,662,834,600	3,634,134,000
221700	Food Supplies And Services	5,509,753,732	0	0
229900	Other Operating Expenses	7,202,500	5,400,000	8,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	147,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	44,459,822	48,000,000	49,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	259,000	0	0
260600	Current Subsidies Non-Profit Organizations	98,872,479	150,000,000	150,000,000

Vote 52 Ministry of Health and Social Welfare

Item	Description	2011/2012	2012/2013	2013/2014
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	1,882,825,147	3,106,452,000	2,182,051,000
270800	Current Grant To Non-Financial Public Units - (General)	2,250,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	96,000,000	98,000,000
Total of Subvote		22,140,045,580	24,331,455,500	2012/201346,000
Total of Programme		22,140,045,580	24,331,455,500	23,193,046,000
Total of Vote		246,719,255,073	293,228,037,000	282,573,534,000
Less Retention Scheme Funds		2,493,985,850	5,519,482,000	5,600,181,000
Net Total of Vote		244,225,269,223	292,708,555,000	276,973,353,000