

Item	Description	2011/2012	2012/2013	2013/2014
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.

SECTION I

CONSOLIDATED FUND SERVICES

VOTE 20

STATE HOUSE

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **State House***Nine billion two hundred forty-eight million five hundred ninety-five thousand**(Shs. 9,248,595,000)*B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary ,State House** , 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	2,016,995,000	2,471,888,000	2,239,088,000
210200	Basic Salaries - Non-Pensionable	297,922,000	464,439,000	559,507,000
210300	Personnel Allowances - (Non-Discretionary)	744,500,000	751,100,000	748,800,000
210500	Personal Allowances - In-Kind	284,260,000	281,900,000	281,900,000
220100	Office And General Supplies And Services	303,650,000	293,040,000	311,460,000
220200	Utilities Supplies and Services	484,000,000	478,000,000	484,000,000
220300	Fuel, Oils ,Lubricants	392,640,000	378,610,000	392,200,000
220400	Medical Supplies and Services	114,200,000	124,200,000	155,560,000
220600	Clothing,Bedding, Footwear And Services	148,900,000	106,700,000	97,200,000
220700	Rental Expenses	93,600,000	103,000,000	52,000,000
220800	Training - Domestic	57,800,000	54,700,000	59,700,000
220900	Training - Foreign	116,000,000	106,000,000	108,000,000
221000	Travel - In - Country	652,310,000	569,110,000	723,340,000
221100	Travel Out of Country	245,400,000	158,000,000	157,800,000
221200	Communications & Information	478,200,000	445,400,000	433,400,000
221300	Educational Material, Supplies and Services	54,000,000	54,000,000	54,000,000
221400	Hospitality Supplies and Services	645,440,000	493,240,000	491,440,000
227500	Other Supplies and Services	56,000,000	52,000,000	58,000,000
229900	Other Operating Expenses	11,200,000	9,600,000	18,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	167,400,000	182,400,000	182,400,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	84,000,000	84,000,000	91,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	80,000,000	80,000,000	65,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	24,000,000	12,000,000	12,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	241,333,480	750,000,000	700,000,000
410500	Acquisition Of Household & Institutional Equipment	402,666,520	324,000,000	293,000,000
410600	Acquisition Of Office and General Equipment	53,800,000	53,800,000	53,000,000
411000	Rehabilitation and Other Civil Works	273,200,000	265,200,000	426,200,000
411400	Acquisition of Intangible Fixed Assets	1,500,000	0	0
Total of Subvote		8,524,917,000	9,146,327,000	9,248,595,000

Vote 20 State House

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Total of Programme		8,524,917,000	9,146,327,000	9,248,595,000
Total of Vote		8,524,917,000	9,146,327,000	9,248,595,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		8,524,917,000	9,146,327,000	9,248,595,000