

VOTE 91

ANTI DRUG COMMISSION

Vote 91 Anti Drug Commission

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

Three billion two million two hundred eighty-six thousand

(Shs. 3,002,286,000)

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.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	ADMINISTRATION AND HR MANAGEMENT			
210100	Basic Salaries - Pensionable Posts	334,754,535	361,470,000	350,548,000
210300	Personnel Allowances - (Non-Discretionary)	158,936,394	212,570,000	709,310,000
210400	Personnel Allowances - (Discretionary)- Optional	16,010,000	29,450,000	80,150,000
210500	Personal Allowances - In-Kind	31,008,390	29,160,000	36,170,000
220100	Office And General Supplies And Services	36,921,908	49,702,500	61,302,470
220200	Utilities Supplies and Services	8,294,700	15,000,000	15,000,000
220300	Fuel, Oils ,Lubricants	48,232,636	77,012,500	129,912,500
220400	Medical Supplies and Services	0	600,000	0
220700	Rental Expenses	490,000	2,000,000	5,200,000
220800	Training - Domestic	23,632,287	31,200,000	34,200,000
220900	Training - Foreign	0	0	4,840,000
221000	Travel - In - Country	85,673,836	162,105,000	603,170,000
221100	Travel Out of Country	37,198,496	45,000,000	192,350,030
221200	Communications & Information	34,395,447	43,980,000	46,980,000
221400	Hospitality Supplies and Services	96,740,710	86,320,000	236,930,000
221600	Printing, Advertizing And Information Supplies And Services	19,577,000	28,000,000	25,200,000
227500	Other Supplies and Services	0	800,000	800,000
229900	Other Operating Expenses	500,000	500,000	3,500,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	4,000,000	0
230200	Routine Maintenance And Repair Of Buildings	43,904,588	31,000,000	32,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	41,552,144	46,000,000	46,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,500,000	6,000,000	6,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	800,000
260600	Current Subsidies Non-Profit Organizations	10,625,000	12,000,000	12,000,000
271200	Current Grants to Households & Unincorporate Business	225,000,000	70,000,000	350,023,000
410200	Acquisition of Vehicles and Transpotation Equipment	126,321,678	0	0
410500	Acquisition Of Household & Institutional Equipment	7,582,500	15,800,000	18,800,000
410600	Acquisition Of Office and General Equipment	500,000	1,000,000	1,000,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
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Total of Subvote		1,391,352,247	1,361,470,000	3,002,286,000
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Total of Programme		1,391,352,247	1,361,470,000	3,002,286,000
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Total of Vote		1,391,352,247	1,361,470,000	3,002,286,000
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Less Retention Scheme Funds		0	0	0
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Net Total of Vote		1,391,352,247	1,361,470,000	3,002,286,000
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