

VOTE 45

NATIONAL AUDIT OFFICE

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **National Audit Office**

Fifty-seven billion four hundred six million four hundred fourteen thousand

(Shs. 57,406,414,000)

B. Sub-Votes under which this vote will be accounted for by the **Deputy Controller and Auditor General, National Audit Office**, 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	1,159,069,961	1,196,331,000	700,646,000
210300	Personnel Allowances - (Non-Discretionary)	4,868,987,256	6,558,550,000	8,296,377,000
210400	Personnel Allowances - (Discretionary)- Optional	176,000,000	195,000,000	583,500,000
210500	Personal Allowances - In-Kind	231,339,999	353,600,000	421,800,000
220100	Office And General Supplies And Services	315,728,149	507,650,110	2,067,675,000
220200	Utilities Supplies and Services	195,600,000	144,000,000	159,300,000
220300	Fuel, Oils ,Lubricants	706,299,998	1,087,275,000	1,262,800,000
220400	Medical Supplies and Services	35,000,000	48,800,000	74,700,000
220600	Clothing,Bedding, Footwear And Services	59,600,000	101,250,000	87,360,000
220700	Rental Expenses	100,700,000	194,100,000	1,455,780,000
220800	Training - Domestic	520,100,000	1,862,015,000	1,043,000,000
220900	Training - Foreign	593,299,999	1,061,000,000	705,850,000
221000	Travel - In - Country	1,835,932,594	3,602,284,000	1,545,060,000
221100	Travel Out of Country	450,804,799	298,713,800	275,861,200
221200	Communications & Information	772,626,717	712,547,090	1,253,671,000
221300	Educational Material, Supplies and Services	297,440,000	248,500,000	116,500,000
221400	Hospitality Supplies and Services	185,799,999	136,226,000	127,780,000
221600	Printing, Advertizing And Information Supplies And Services	148,300,000	158,500,000	114,000,000
227500	Other Supplies and Services	40,000,000	46,000,000	110,000,000
229900	Other Operating Expenses	380,330,249	550,500,000	440,192,000
230200	Routine Maintenance And Repair Of Buildings	34,000,000	218,000,000	376,800,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	24,000,000	24,000,000	40,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	271,924,999	492,000,000	620,000,000
230500	Maintenance Of Specialized Equipment	66,000,000	0	86,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	22,500,000	253,500,000	487,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	37,500,000	0
270200	Current Grant To International Organizations	40,000,000	34,000,000	35,055,000
270900	Current Grants To Financial Public Units	0	4,000,000	0
410200	Acquisition of Vehicles and Transportation Equipment	1,181,889,506	1,600,000,000	1,800,000,000
410400	Acquisition of Specialized Equipment	139,999,999	147,200,000	190,000,000
410500	Acquisition Of Household & Institutional Equipment	467,769,498	400,000,000	543,298,100

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
410600	Acquisition Of Office and General Equipment	4,066,740	142,000,000	75,000,000
411000	Rehabilitation and Other Civil Works	35,999,997	0	0
Total of Subvote		15,361,110,460	22,415,042,000	25,095,005,300

Subvote 1002 FINANCE AND ACCOUNTS UNIT

210100	Basic Salaries - Pensionable Posts	115,301,000	231,356,000	167,196,000
210300	Personnel Allowances - (Non-Discretionary)	392,800,000	446,899,800	476,200,000
210400	Personnel Allowances - (Discretionary)- Optional	230,000,000	199,000,000	267,000,000
210500	Personal Allowances - In-Kind	42,200,000	43,600,000	50,000,000
220100	Office And General Supplies And Services	22,634,953	22,300,000	80,000,000
220300	Fuel, Oils ,Lubricants	63,250,000	54,975,000	53,050,000
220700	Rental Expenses	44,400,000	41,000,000	78,600,000
220800	Training - Domestic	40,000,000	28,600,000	14,300,000
220900	Training - Foreign	4,000,000	263,000,000	218,000,000
221000	Travel - In - Country	575,300,000	460,380,000	348,160,000
221100	Travel Out of Country	9,608,000	238,735,200	218,699,600
221200	Communications & Information	2,000,000	2,000,000	2,000,000
221400	Hospitality Supplies and Services	5,200,000	4,000,000	8,400,000
221600	Printing, Advertizing And Information Supplies And Services	67,323,999	32,500,000	58,000,000
229900	Other Operating Expenses	604,999,981	210,000,000	220,000,000
Total of Subvote		2,219,017,933	2,278,346,000	2,259,605,600

Subvote 1003 INTERNAL AUDIT UNIT

210100	Basic Salaries - Pensionable Posts	44,563,000	534,537,000	72,451,000
210300	Personnel Allowances - (Non-Discretionary)	63,000,000	125,000,000	78,720,000
210400	Personnel Allowances - (Discretionary)- Optional	15,000,000	21,000,000	26,000,000
210500	Personal Allowances - In-Kind	10,080,000	16,960,000	19,040,000
220100	Office And General Supplies And Services	2,380,000	8,500,000	0
220300	Fuel, Oils ,Lubricants	9,600,000	23,500,000	35,000,000
220700	Rental Expenses	3,600,000	1,500,000	0
220800	Training - Domestic	6,000,000	3,600,000	7,280,000
220900	Training - Foreign	0	82,800,000	108,000,000
221000	Travel - In - Country	26,240,000	109,280,000	112,480,000
221100	Travel Out of Country	0	88,518,000	110,262,400
221400	Hospitality Supplies and Services	800,000	1,200,000	4,800,000
Total of Subvote		181,263,000	1,016,395,000	574,033,400

Subvote 1004 MINISTERIAL AUDIT DIVISION

210100	Basic Salaries - Pensionable Posts	1,390,634,999	1,242,747,000	1,876,621,000
210300	Personnel Allowances - (Non-Discretionary)	455,720,000	369,750,000	1,519,000,000
210400	Personnel Allowances - (Discretionary)- Optional	31,469,256	52,500,000	120,000,000
210500	Personal Allowances - In-Kind	81,119,980	37,720,000	138,600,000
220100	Office And General Supplies And Services	132,855,760	145,160,000	0
220300	Fuel, Oils ,Lubricants	45,291,000	69,750,000	60,025,000

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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	1,500,000
220800	Training - Domestic	0	0	2,700,000
220900	Training - Foreign	0	265,647,500	66,075,000
221000	Travel - In - Country	871,111,032	1,583,720,000	1,387,280,000
221100	Travel Out of Country	364,740,000	1,937,277,500	2,225,235,600
221400	Hospitality Supplies and Services	6,700,000	6,700,000	4,000,000
221600	Printing, Advertizing And Information Supplies And Services	3,975,000	1,800,000	1,000,000
229900	Other Operating Expenses	0	2,200,000,000	300,000,000
Total of Subvote		3,383,617,027	7,912,772,000	7,702,036,600

Subvote 1005 REGIONAL AND LOCAL GOV'T AUDIT DIVISION

210100	Basic Salaries - Pensionable Posts	1,870,892,000	3,821,810,000	2,835,313,000
210300	Personnel Allowances - (Non-Discretionary)	589,750,000	737,050,000	2,531,480,000
210400	Personnel Allowances - (Discretionary)- Optional	121,000,000	859,600,000	347,160,000
210500	Personal Allowances - In-Kind	114,000,000	251,900,000	90,600,000
220100	Office And General Supplies And Services	98,473,968	382,560,000	119,970,000
220200	Utilities Supplies and Services	0	108,000,000	0
220300	Fuel, Oils ,Lubricants	501,068,500	1,192,750,000	639,959,000
220900	Training - Foreign	0	233,627,500	173,615,000
221000	Travel - In - Country	1,688,619,999	3,268,015,000	4,647,310,000
221100	Travel Out of Country	900,000	170,042,500	186,796,800
221200	Communications & Information	0	188,400,000	0
221400	Hospitality Supplies and Services	44,360,000	52,800,000	205,200,000
221600	Printing, Advertizing And Information Supplies And Services	1,800,000	9,000,000	4,500,000
230200	Routine Maintenance And Repair Of Buildings	0	86,400,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	175,400,000	0
410500	Acquisition Of Household & Institutional Equipment	0	15,600,000	0
Total of Subvote		5,030,864,467	11,552,955,000	11,781,903,800

Subvote 1006 VALUE FOR MONEY AUDT DIVISION

210100	Basic Salaries - Pensionable Posts	119,730,000	165,357,000	185,058,000
210300	Personnel Allowances - (Non-Discretionary)	120,870,000	116,550,000	378,300,000
210400	Personnel Allowances - (Discretionary)- Optional	172,260,000	174,320,000	130,600,000
210500	Personal Allowances - In-Kind	18,930,752	49,880,000	76,680,000
220100	Office And General Supplies And Services	31,154,720	25,299,500	4,450,000
220300	Fuel, Oils ,Lubricants	40,380,000	61,000,000	53,500,000
220700	Rental Expenses	0	5,000,000	0
220800	Training - Domestic	107,653,660	146,180,000	324,260,000
220900	Training - Foreign	0	234,500,000	26,500,000
221000	Travel - In - Country	312,672,427	376,450,000	526,240,000
221100	Travel Out of Country	0	418,037,500	274,954,000
221200	Communications & Information	8,000,000	15,350,000	0
221400	Hospitality Supplies and Services	4,800,000	4,000,000	16,400,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221600	Printing, Advertizing And Information Supplies And Services	166,553,230	257,985,000	264,000,000
229900	Other Operating Expenses	38,345,000	6,000,000	0
Total of Subvote		1,141,349,789	2,055,909,000	2,260,942,000
Subvote 1007 TREASURY AUDIT DIVISION				
210100	Basic Salaries - Pensionable Posts	555,870,999	714,592,000	754,510,000
210300	Personnel Allowances - (Non-Discretionary)	213,500,000	304,600,000	570,606,000
210400	Personnel Allowances - (Discretionary)- Optional	187,600,000	102,900,000	91,000,000
210500	Personal Allowances - In-Kind	44,210,370	20,560,000	23,540,000
220100	Office And General Supplies And Services	35,736,622	63,409,800	0
220300	Fuel, Oils ,Lubricants	32,721,006	53,250,000	60,905,000
220700	Rental Expenses	0	7,000,000	8,500,000
220800	Training - Domestic	15,000,000	5,500,000	8,000,000
220900	Training - Foreign	0	114,800,000	99,500,000
221000	Travel - In - Country	688,141,418	943,720,000	1,095,560,000
221100	Travel Out of Country	0	132,055,200	162,072,000
221200	Communications & Information	3,500,000	4,200,000	4,200,000
221400	Hospitality Supplies and Services	14,560,000	14,400,000	18,400,000
229900	Other Operating Expenses	149,899,720	207,000,000	180,000,000
410600	Acquisition Of Office and General Equipment	3,200,000	3,600,000	0
Total of Subvote		1,943,940,135	2,691,587,000	3,076,793,000
Subvote 1008 TECHN. SUPPOT,RESEARCH AND CONSULTANCY				
210100	Basic Salaries - Pensionable Posts	52,993,999	74,043,000	101,140,000
210300	Personnel Allowances - (Non-Discretionary)	294,492,951	261,250,000	503,790,000
210400	Personnel Allowances - (Discretionary)- Optional	118,000,000	213,000,000	350,500,000
210500	Personal Allowances - In-Kind	65,800,000	117,560,000	35,280,000
220100	Office And General Supplies And Services	41,700,000	278,100,000	0
220300	Fuel, Oils ,Lubricants	26,000,000	93,375,000	51,550,000
220700	Rental Expenses	76,415,000	85,000,000	287,840,000
220800	Training - Domestic	350,220,000	286,180,000	444,160,000
220900	Training - Foreign	344,000,000	121,000,000	341,000,000
221000	Travel - In - Country	1,718,657,999	2,131,630,000	1,575,080,000
221100	Travel Out of Country	891,338,000	354,162,000	549,954,300
221200	Communications & Information	0	5,000,000	85,000,000
221300	Educational Material, Supplies and Services	0	0	20,000,000
221400	Hospitality Supplies and Services	4,000,000	4,800,000	4,800,000
221600	Printing, Advertizing And Information Supplies And Services	100,000,000	150,000,000	151,000,000
229900	Other Operating Expenses	355,000,000	920,000,000	155,000,000
Total of Subvote		4,438,617,949	5,095,100,000	4,655,094,300
Total of Programme		33,699,780,760	55,018,106,000	57,406,414,000

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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 Vote		33,699,780,760	55,018,106,000	57,406,414,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		33,699,780,760	55,018,106,000	57,406,414,000